Community and Social Services

Annual Report
2016-17

Alberta
Government

Note to Readers:

Copies of the annual report are available on
the Community and Social Services website:

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Community and Social Services

ANNUAL REPORT 2016-17

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Preface

The Public Accounts of Alberta are prepared in accordance with the *Financial Administration Act* and the *Fiscal Planning and Transparency Act*. The Public Accounts consists of the annual report of the Government of Alberta and the annual reports of all 21 ministries.

The annual report of the Government of Alberta contains ministers' accountability statements, the consolidated financial statements of the province and *Measuring Up* report, which compares the actual performance results to the desired results set out in the government's strategic plan.

On January 19, 2017, the government announced new ministry structures. The 2016-17 ministry annual report and financial statements have been prepared based on the new ministry structures of Children's Services and Community and Social Services.

Please note that the 2016-19 Human Services Business Plan's Key Strategies, Performance Measures and Performance Indicators have been transitioned to the ministries of Community and Social Services, Children's Services, Labour and Justice and Solicitor General.

The Key Strategies, Performance Measures, and Performance Indicators within this Annual Report have been adjusted to show sequential numbering. Refer to *Appendix Three: Cross-Reference Table* for a summary table regarding these adjustments.

The Ministry of Community and Social Services is comprised of programs formerly in the Ministry of Human Services, including community supports and services in the areas of income, employment, homelessness, disabilities supports and family violence prevention.

The annual report of the Ministry of Community and Social Services contains the minister's accountability statement, the audited financial statements of the ministry and a comparison of actual performance results to desired results set out in the ministry business plan. This ministry annual report also includes:

- other financial information as required by the *Financial Administration Act* and *Fiscal Planning and Transparency Act*, either as separate reports or as a part of the financial statements, to the extent that the ministry has anything to report; and
- financial information related to the Persons with Developmental Disabilities Clients and McCullough Centre Residents Trust Funds as disclosed in the ministry's financial statements.

Minister's Accountability Statement

The ministry's annual report for the year ending March 31, 2017, was prepared under my direction in accordance with the *Fiscal Planning and Transparency Act* and the government's accounting policies. All of the government's policy decisions as at June 5, 2017 with material economic or fiscal implications of which I am aware have been considered in the preparation of this report.

Minister's Signature *(original signed by)*

Honourable Irfan Sabir
Minister of Community and Social Services
June 5, 2017

Message from the Minister

As Minister of Community and Social Services, I am proud to present our 2016-17 Annual Report, which outlines progress made toward supporting Albertans in the areas of income, employment, disabilities and community-based supports; family violence prevention; and family and community support services.

The former Ministry of Human Services was dissolved in January 2017, and the Ministry of Community and Social Services was created with a focused mandate to build strong families and inclusive, supportive communities for all Albertans. Our achievements throughout the 2016-17 year are indicative of our government's commitment to making life better for Albertans.

Our ministry continued to collaborate with Albertans with disabilities in making a number of positive changes. We repealed the Persons with Developmental Disabilities Safety Standards Regulation, and ended the Supports Intensity Scale. We worked with agencies to develop a new contract template, and we established a new division to specifically support disability services, inclusion and accessibility for Albertans. In addition, we repealed and replaced the Service Dogs Qualifications Regulation to increase access to qualified service dogs.

In October 2016, the Auditor General's Assured Income for the Severely Handicapped (AISH) efficiency audit recommendations were released. Our ministry delivered an AISH Action Plan, including new user-friendly guides to help Albertans understand the AISH application process, and baseline measures and provincial standards that will be monitored and used to ensure Albertans get the support they need in a timely way.

Work with our cross-ministry partners continued in the areas of addressing and preventing homelessness across our province, and preventing sexual violence. Under the Housing First Strategy, we provided individualized housing and support services to Albertans in need. With our partners in Seniors and Housing, we provided $1.2 million to 17 homeless shelters across the province. Our continued partnership with Status of Women supports programs to prevent sexual violence and child sexual abuse, and help provide safe, secure spaces across our province.

One of the most significant demonstrations of our commitment to Albertans occurred in May 2016, when a wildfire forced the evacuation of more than 88,000 people from Fort McMurray; a provincial State of Emergency was declared for only the second time in Alberta's history. Hundreds of dedicated ministry employees worked to protect our province's most important resource – our people. We provided financial supports and emergency benefits to more than 92,000 Albertans and 6,000 households. Witnessing the efforts of our ministry's staff – their dedication, determination and drive to make a difference in the lives of fellow Albertans – will forever be a highlight of my career.

Thank you to my colleagues, department staff, community partners and stakeholders for their hard work. It is because of your passion, professionalism and dedication that we continue to help build resilient people, and thriving families and communities. I look forward to working with you to create a province that is safe and inclusive for all Albertans.

Minister's Signature *(original signed by)*

Honourable Irfan Sabir
Minister of Community and Social Services
June 5, 2017

Management's Responsibility for Reporting

The Ministry of Community and Social Services includes:

- Department of Community and Social Services
- Alberta Interagency Council on Homelessness
- Premier's Council on Alberta's Promise
- Premier's Council on the Status of Persons with Disabilities
- Family Violence Death Review Committee

The executives of the individual entities within the ministry have the primary responsibility and accountability for the respective entities. Collectively, the executives ensure the ministry complies with all relevant legislation, regulations and policies.

Ministry business plans, annual reports, performance results and the supporting management information are integral to the government's fiscal and strategic plan, annual report, quarterly reports and other financial and performance reporting.

Responsibility for the integrity and objectivity of the financial statements and performance results for the ministry rests with the Minister of Community and Social Services. Under the direction of the minister, I oversee the preparation of the ministry's annual report, including financial statements and performance results. The financial statements and performance results, of necessity, include amounts that are based on estimates and judgments. The financial statements are prepared in accordance with Canadian public sector accounting standards. The performance measures are prepared in accordance with the following criteria:

- Reliability – information used in applying performance measure methodologies agrees with the underlying source of data for the current and prior years' results.
- Understandability – the performance measure methodologies and results are presented clearly.

- Comparability – the methodologies for performance measure preparation are applied consistently for the current and prior years' results.
- Completeness – outcomes, performance, performance measures and related targets match those included in Budget 2016.

As deputy minister, I am responsible for the ministry's program responsibilities, financial administration and reporting functions. The ministry maintains systems of financial management and internal control, which give consideration to costs, benefits and risks that are designed to:

- provide reasonable assurance that transactions are properly authorized, executed in accordance with prescribed legislation and regulations, and properly recorded so as to maintain accountability of public money;
- provide information to manage and report on performance;
- safeguard the assets and properties of the province under provincial administration;
- provide Executive Council, the President of Treasury Board and the Minister of Finance and the Minister of Community and Social Services the information needed to fulfill their responsibilities; and
- facilitate the preparation of ministry business plans and annual reports required under the *Fiscal Planning and Transparency Act*.

In fulfilling my responsibilities for the ministry, I have relied, as necessary, on the executives of the individual entities within the ministry.

Deputy Minister's Signature *(original signed by)*

Shannon Marchand
Deputy Minister of Community and Social Services
June 5, 2017

Results Analysis

Ministry Overview

The Department

On January 19, 2017, the government announced new ministry structures. The 2016-17 ministry annual report and financial statements for Community and Social Services have been prepared based on the new ministry structure.

The Department of Community and Social Services currently consists of the areas described below.

Deputy Minister's Office

Along with providing advice and support to the Minister, the Deputy Minister's office provides the link between the Minister's office and the department. This ensures the work of the department meets the goals and objectives outlined in the business plan and the priorities provided to the Minister by the Premier. The Deputy Minister also supports the Deputy Minister of Executive Council by contributing to policy development, planning and implementation of cross-ministry initiatives and advocating new approaches and forward-looking views toward the achievement of government-wide goals.

Delivery Services Portfolio

The Delivery Services Portfolio Division leads service delivery through seven regions, as well as through "Call, Click and Come In" channels of service. The division is working to better connect Albertans to social-based services and supports offered by the Government of Alberta, Community and Social Services and other ministries such as Seniors and Housing, Children's Services, Health, Labour and Advanced Education. Alberta Supports ensures that Albertans can connect to the right services at the right time and experience streamlined access to services as their needs change over time.

Key responsibilities include:

- enhancing integration of services with a focus on the holistic needs of the person by replacing program silos with common and integrated supports;
- implementing Alberta Supports across the province through the Alberta Supports web portal for online access, the Alberta Supports Contact Centre for phone access and several regional Alberta Supports Centres for in-person access;
- providing Albertans who are unemployed, under-employed or transitioning in the workplace with career planning, job searches, interview and resume writing skills so that they can find appropriate and meaningful employment;
- ensuring that all Albertans are able to meet their basic needs through the Income Support program;
- providing financial and personal/other benefits through the Assured Income for the Severely Handicapped (AISH) program;
- delivering the child care subsidy program;
- providing the Family Support for Children with Disabilities (FSCD) program to families who have children with disabilities;
- providing services for adults with developmental disabilities under the *Persons with Developmental Disabilities Services Act* through government operations, contracted community agencies and Funds Administrators for Family Managed Services;
- delivering the Adult and Child Health Benefit programs; and
- delivering the Occupational Health and Safety as well as Employment Standards contact centre services.

Community Services and Supports

The Community Services and Supports Division provides leadership that supports the delivery of preventive and partnership-based programs that focus on family and sexual violence prevention, promoting healthy relationships, increasing protective factors for children, family and community safety, homelessness and preventive social services. It partners with communities and agencies to empower Albertans to live in dignity and achieve their highest level of independence.

Key responsibilities include:

- providing funding and oversight to community-based organizations in Alberta's seven major cities that administer Housing First programs that address provincial and local homelessness priorities on behalf of the Government of Alberta;
- funding 26 emergency homeless adult shelter operations to provide nearly 3,300 emergency and shelter spaces across Alberta and more than 400 temporary spaces during the winter months;
- developing policies and practices to support legislated and co-ordinated (provincial and community) responses to family violence and bullying;
- supporting women's shelters in the provision of high-quality emergency and second-stage shelter services, outreach and case management services, child trauma counselling and specialized child care supports for women and children who are at-risk or have experienced family violence;
- administering the Family and Community Support Services (FCSS) program for 319 municipalities and Metis Settlements in accordance with the FCSS legislation to build community capacity, increase resiliency and improve individual, family and community well-being;
- administering Family and Community Safety Program (FCSP) grant funding to support 118 projects across Alberta that support prevention, address root causes, increase protective factors for at-risk Albertans and support Sexual Assault Centres across Alberta that provide community-based services and supports;
- providing leadership to the delivery of preventive and partnership-based programs that focus on early childhood development; and
- supporting the creation of an Integrated Provincial Best Practice Model for Child Advocacy Centres in Alberta.

Disabilities, Inclusion and Accessibility

The Disabilities, Inclusion and Accessibility Division is responsible for oversight of legislated programs and services and other initiatives that support children, youth and adults with disabilities to live and participate in their communities. The division is responsible for engaging stakeholders and communities to identify and provide recommendations to address individual and systemic issues.

Key responsibilities include:

- providing oversight of policy and practice, and ensuring evidence-informed supports and services are delivered effectively to Albertans with disabilities and their families. This includes initiatives to support independent living, family programs, accessibility and safety and inclusion in the community and the workplace;
- co-chairing the Family Support for Children with Disabilities Provincial Parent Advisory Committee (PPAC) and providing secretariat support to the Premier's Council on the Status of Persons with Disabilities. The Council and PPAC inform issues that are important to Albertans with disabilities and their families and provide advice to government on matters relating to the full and equal participation of persons with disabilities in the province;
- working closely with the Delivery Services Portfolio and regions that are responsible for delivering programs to Albertans through the *Persons with Developmental Disabilities Services Act* and Regulations and the *Family Support for Children with Disabilities Act* and Regulation;
- leading Alberta's response to Fetal Alcohol Spectrum Disorder (FASD);
- addressing specialized disability and support needs for Albertans through:
  - the Brain Injury Initiative;
  - the Cross-Disability Support and Services Initiative;
  - the Community Access for People under the age of 65 living in Continuing Care initiative; and
  - the Residential Access Modification Program (RAMP).
- administering the *Blind Persons' Rights Act* and *Service Dogs Act* and Regulation; and
- encouraging more employment for youth and adults with disabilities through the Employment First initiative.

Strategic Planning, Policy and Quality Assurance

The Strategic Planning, Policy and Quality Assurance Division is responsible for the ministry's strategic and program policy design functions, corporate planning and reporting, governance and appeals, intergovernmental relations, research and analysis, quality assurance and continuous improvement of services provided to Albertans. The division ensures analytical capacity and data integration to allow the ministry to gain maximum value from its information resources.

Key responsibilities include:

- ensuring Albertans have access to fair, impartial and independent reviews of decisions related to financial benefits and services;
- leading strategic policy development for the ministry and working collaboratively to lead, prioritize and co-ordinate ministry strategic policy initiatives;
- leading the development of the ministry business plan and annual report, including the development and analysis of performance measures and indicators;
- supporting divisions to manage and/or mitigate risk through enterprise risk management and environmental scanning activities;
- co-ordinating recruitment and appointments to public agencies while ensuring compliance with government agency requirements; and
- providing expertise and support to build capacity for performance management, including quality assurance, evaluation, continuous improvement and innovation to strengthen the development and delivery of programs and services.

Communications

Communications provides planning, advice and support to the ministry through clear and timely information to the public about the ministry's key initiatives, programs and services. Communications is responsible for providing advice on specialized writing, social media, website content and product design.

Strategic Knowledge and Technology

The Strategic Knowledge and Technology Office is responsible for providing leadership and integrated services within Information Technology, Information Management and Knowledge Mobilization to both ministries. A key component for supporting business areas includes managing information as a corporate asset and this includes providing secure information, the information sharing approach to integrated service design and the deployment of the Knowledge Strategy.

Corporate Services*

The Corporate Services Division is responsible for the ministry's financial management, business services and centralized procurement office.

Key responsibilities include:

- working collaboratively with divisions to support the financial planning and fiscal development of the annual budget and year-end financial reporting for the ministry;
- providing expertise for financial processes, policies, client payments and revenues to support compliance and accountability;
- providing strategic direction and guidance for corporate procurement and grants and working collaboratively with regional directors and executive management to support an integrated approach;
- providing strategic support for business services, including facilities management and operations, emergency management and emergency social services; and
- ensuring ministry compliance with and providing advice on the *Freedom of Information and Protection of Privacy Act* (FOIP).

Human Resources*

Human Resources works with ministry leadership, employees and other departments to attract, develop and engage the workforce and to support the services of the ministry. It provides excellence in Human Resources programs and services through innovation, leadership, expertise and collaboration.

Legal Services*

Legal Services provides a full range of non-litigation legal services and legislative and related strategic advice to all areas of the ministry.

Key responsibilities include:

- identifying, analyzing and providing advice to business areas on potential legal issues;
- providing strategic and legal advice on program and policy changes to meet legal requirements and legislated timeframes;
- liaising with other Justice and Solicitor General legal teams to provide access to litigation and other legal services; and
- providing legal advice and related support in the development of legislation, regulations and Ministerial Orders.

*These are shared services with the Ministry of Children's Services.

Risk Update

Strategic risks that affect the ministry's operations and its ability to achieve its outcomes include the current economic downturn and corresponding higher unemployment as a result of the volatility in the natural resource sector. This may lead to, for example, an increased number of children and families living in poverty and higher rates of homelessness. Key ministry social support programs and services may be faced with higher demand, leading to an increase in program spending.

Unemployment remains high even as the job market improves

The labour market in the province continues to improve. Employment has increased more-or-less steadily since a low in July 2016. Alberta has now recovered nearly two-thirds of the job losses incurred during the economic downturn. However, unemployment in the province remains high even as Albertans continue to join the labour force. With the job market improving, the number of Employment Insurance (EI) claims has come down. While this has contributed to some easing in the number of people receiving regular EI benefits, levels remain elevated as do provincial Income Support caseloads.

Income Support caseload has increased due to the rising unemployment rate

The Income Support (IS) caseload may be influenced by factors such as population growth, economic forces and may be particularly affected by the unemployment rate. Alberta's population grew by 1.8 per cent from 2015 to 2016, whereas the total IS caseload increased by 32 per cent during the same time. The 2016 caseload increased significantly from 2015 compared to caseload growth in previous years.

Discussion and Analysis of Results

Financial Results of Operations

Expense by Function:

Ministry Expense is primarily reported under Social Services.

Revenue:

Ministry revenue was $118.9 million, approximately $24.4 million lower than 2015-16, and $22.9 million higher than Budget 2016.

Compared to 2015-16 Actual

The decrease in 2016-17 is due to a $30.5 million decrease in federal revenue under Rehabilitation of Disabled Persons and Labour Market Development Agreements, and $9.8 million in other revenues, partially offset by $15.7 million increase in revenue for the services on First Nations reserves.

Compared to Budget 2016

Higher revenue is mainly attributed to the $25.2 million received for the Rehabilitation of Disabled Persons and $9.5 million for Services on First Nations Reserves, partially offset by lower Other revenues.

Expense:

Ministry operational spending was $3.4 billion, an increase of $352 million from 2015-16.

Compared to 2015-16 Actual

The increase from 2015-16 is primarily attributable to:

- $143 million increase in Employment and Income Support due to the impact of the economic downturn.
- $51 million increase in Assured Income for the Severely Handicapped (AISH) primarily due to caseload growth.
- $62 million increase in Persons with Disabilities Supports due to increasing caseloads and complexity of cases.
- $106 million for the Alberta Child Benefit (ACB) program introduced in 2016-17.

Compared to Budget 2016

Operational expense was $139 million higher than Budget 2016, primarily attributable to:

- $134 million increase in Employment and Income Support due to the impact of the economic downturn.
- $26 million increase in Assured Income for the Severely Handicapped (AISH) due to caseload growth.
- $30 million increase in Persons with Disabilities Supports due to increasing caseloads and complexity of cases.
- Offset by $41 million decrease in Alberta Child Benefit due to lower than anticipated expense.

OUTCOME 1

Alberta families and communities thrive through improved supports by strengthening prevention and addressing the root causes of social and economic challenges

Community and Social Services continues to focus on positive outcomes for families and communities by supporting preventive programs and helping Albertans achieve a safe and healthy life. Addressing the root causes of social and economic challenges works to promote healthy relationships and create a supportive environment for Albertans. It takes a community, working together and supporting each other, to foster safety, equality and healthy outcomes.

The ministry supported this outcome through:

- continuing to support programs and services that provide preventive measures against violence within families and communities;
- collaborating with stakeholders to provide support for Albertans who have experienced violence; and
- promoting awareness and programming that supports safe communities and healthy families.

The following Key Strategies are the actions Community and Social Services has identified to support the above Outcome as described in the Human Services 2016-19 Business Plan.

KEY STRATEGY 1.1

Implement the Alberta Child Benefit to support children in lower-income Alberta families and enhance the Alberta Family Employment Tax Credit

Alberta Child Benefit and Alberta Family Employment Tax Credit

In 2016-17, the Alberta Child Benefit (ACB) and the Alberta Family Employment Tax Credit (AFETC) helped lower-income families to address their basic needs and to provide a better quality of life for their children.

The ACB and the AFETC programs provide nearly $336 million annually in combined benefits to support 380,000 children in 199,000 homes across the province. The total benefit amount families receive is dependent on household income and number of children. The maximum annual benefit is $1,100 for families with one child, and up to $2,750 for families with four or more children. For example, a single employed parent who makes $25,000 per year, with two children under the age of 18, would be eligible for $3,107 in total benefits from the two programs ($1,650 ACB + $1,457 AFETC).

2016-17 Alberta Child Benefit and Alberta Family Employment Tax Credit Paid			
Program	Children	Families	Funds Allocated
ACB	235,000	130,000	$195 Million
AFETC	290,000	143,000	$141 Million

Source: www.alberta.ca/documents/QA.pdf

KEY STRATEGY 1.2

Prevent and address family violence, sexual violence and bullying by supporting women's shelters, collaborating with communities and other ministries to address root causes and promote healthy relationships across the lifespan

Family and Community Safety Program Grant Funding

The Family and Community Safety Program (FCSP) provides funding for a comprehensive range of programs that support awareness, prevention and outreach to promote safe and healthy relationships. The intent of this program is to reduce the incidences of family violence, sexual violence and child sexual abuse, as well as to address root causes.

In 2016-17, $6.1 million was allocated to support 49 FCSP projects across the province. Of the $6.1 million allocated, $4.5 million supported 36 existing FCSP grants that focused on healthy relationships, community capacity building, parenting and early childhood development and $1.6 million supported 13 new projects that addressed family violence, sexual violence, mental health supports and community capacity building within lesbian, gay, bisexual, transgendered, two-spirited and queer communities.

For more information on the programs and agencies who received FCSP grants in 2016, please visit: www.humanservices.alberta.ca/newsroom/family-and-community-safety-grants.html.

Preventing Family Violence

In 2016-17, $3.5 million was allocated to services and supports to address family violence in Alberta.

Fifteen grants totalling over $1.8 million were provided to support collaborative community responses across Alberta. The services offered through these grants provided direct client service, public education activities and ensured ongoing collaboration between multiple agencies and programs. Through these grants:

- 629 clients across Alberta have received family violence services and supports;
- five schools in southern Alberta have received healthy relationship education programming; and
- social media sharing (via Instagram, Twitter and Facebook) by Albertans promoting Family Violence Prevention Month increased by 50 per cent.

Seven Victim Supports Outreach projects received $900,000 to support family violence services for Indigenous and immigrant families. Services offered by these projects included supports such as counselling, as well as other services. Between April and September of 2016, 1,296 Indigenous and immigrant families were served. In terms of the clients served, 38 per cent of clients were adults, 25 per cent were youth between the ages of 13-24, and 37 per cent were youth under 13 years of age.

Seven Safe Visitation sites received $800,000 to facilitate visits between children and their non-custodial parent when family violence was a concern. In 2016-17, approximately 296 non-custodial parents accessed safe visitation sites totalling 905 visits; as a result, 387 children were able to spend time with their parent(s).

November 2016 marked the 30th anniversary of Family Violence Prevention Month. The 2016 provincial theme, "Reach Out. Speak Out." highlighted the progress that government and community partners have made in addressing family violence and supporting those impacted by it. Highlights from this year's events include:

- twenty-two individuals and organizations received recognition at the 2016 Inspiration Awards held November 4, 2016, in Edmonton for demonstrating leadership and commitment to ending family violence in their communities;
- a Leadership in Family Violence award was given to the Town of Hinton to honour the Hinton citizens who started Family Violence Prevention Month in 1986; and
- the Community and Social Services website received 1,542 unique visits and over 400 tweets were posted using the #ABFVPM hashtag.

In 2016-17, Community and Social Services identified 12 eligible projects to receive $6.1 million in federal funding over two years for capital projects that support women and children leaving situations of family violence. The program is intended to address priority capacity issues and the need for additional shelter and transition housing (second-stage shelter) spaces to ensure families fleeing violence have a safe, secure and healthy environment.

The Family Violence Info Line (FVIL) continues to be available to all Albertans, 24/7, toll-free, province-wide and in more than 170 languages.

Preventing Sexual Violence

Community and Social Services continues to work with the Ministry of Status of Women to address sexual violence in Alberta by working with community partners who deliver supports and services to affected Albertans and providing research supports.

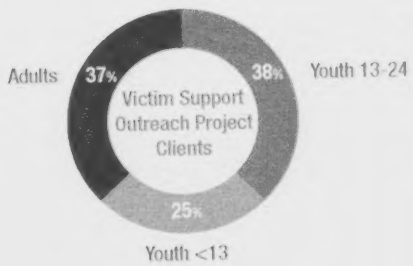
In 2016-17, the ministry provided $4.1 million to the Association of Alberta Sexual Assault Services and 11 Sexual Assault Centres to support a co-ordinated response to sexual violence in Alberta.

Between April and September, 2016, more than 6,667 individuals received services and supports at a Sexual Assault Centre. The majority of individuals accessing services and supports at a Sexual Assault Centre were females between the ages of 25 and 64, followed closely behind by individuals between the ages of 18 and 24. Nearly half indicated they had immigrated to Canada within the past 10 years.

QUICK FACTS

7 Victim Supports Outreach Programs received

$900,000



1,296

Indigenous and immigrant families received family violence services

In June 2016, the Symposium on *Integrated Practice: Connecting the Dots on Childhood Trauma* was co-hosted with the Sheldon Kennedy Child Advocacy Centre, to bring together established and emerging child advocacy centres to discuss the provincial model of Integrated Practice for Child Advocacy Centres. Approximately 250 delegates attended the symposium to develop a shared understanding of integrated practice and further explore the core functions of Child Advocacy Centres (CAC), which include forensic interviews, specialized medical treatment, trauma and mental health services, victim support and advocacy and court accompaniment.

Promoting Healthy Relationships and Preventing Bullying

In 2016-17, Community and Social Services continued to provide information and supports to increase awareness of healthy relationships across Alberta. The Canadian Red Cross received $78,000 in grants from Community and Social Services to support and empower communities to promote healthy relationships. As a result of this funding, the Red Cross was able to work with and support the communities of Slave Lake, High Level, Kainai First Nation, Grande Prairie, Medicine Hat and Edmonton through various community programs.

To help address bullying, $450,000 was provided to support six "Taking Action on Bullying" projects within Alberta's schools. These projects are delivered in partnership with Parent Link Centres and were delivered in schools in Camrose, Medicine Hat, Sherwood Park, Airdrie and two schools in Calgary.

In 2016-17, Community and Social Services provided $1.8 million to 14 programs to support the implementation of *Alberta's Plan for Promoting Healthy Relationships and Preventing Bullying*. Key attributes of the plan include: enhancing public awareness and education; supporting increased opportunities for collaboration; supporting welcoming, caring, respectful and safe learning environments; promoting healthy and safe workplace cultures; and establishing evaluation and accountability measures.

Community and Social Services continued to support the Healthy Relationships Plus Program (HRPP). The program is administered by the University of Calgary which trains facilitators to deliver the program across the province to youth between the ages of 11-17. In 2016-17, the ministry provided the University of Calgary $160,000 to support the HRPP. The program adheres to evidence-based best practices and is regularly evaluated to ensure its efficacy. Status reports to date provide evidence of the following successes:

- since 2013, over 1,437 teachers and community facilitators from across the province have taken the Healthy Relationships Plus Train-the-Trainer program resulting in healthy relationships training for over 36,000 youth;
- in 2016-17, 57,204 Junior High students received training through the HRPP, representing an increase of over 21,000 students from the previous year; and
- funding totalling $250,000 supported the Islamic Family and Social Services Association to implement the HRPP into their after-school programming.

> 57,204 Junior High students received training through the Healthy Relationships Plus Program

In 2016-17, Community and Social Services continued to support the Roots of Empathy program. Roots of Empathy is an evidence-based classroom program designed to reduce levels of aggression and bullying among school aged children while raising social/emotional competence and increasing empathy. In 2016-17, 6,900 children took part and 114,577 children have participated in the program since it began in 2002-03.

The ministry leads two awareness campaigns in support of *Alberta's Plan for Promoting Healthy Relationships and Preventing Bullying* initiative. Each November, the ministry promotes and supports National Bullying Awareness Week and Family Violence Prevention Month to help create a bully-free, safer Alberta. The ministry led planning for the annual Pink Shirt Day, on February 22, 2017, to bring awareness and support for building healthy relationships and ending bullying.

"I was dealing with severe depression, anxiety and substance abuse issues due to my sexual assault and trauma. After I attempted suicide, I decided to call the Sexual Assault Centre. The first phone call was extremely difficult, but from that moment onward, my life completely changed. They were so empowering and encouraging; they educate and connect you with other people who have had similar experiences. It is amazing the changes that can happen with the therapy program. They also have a crisis line that is available 24 hours a day that is specific to their centre, so you kind of feel that there is a safety net too as you take steps to improve your life. I am happy now; I feel confident in myself and am working in a job that I like. Many of the women I met at the Sexual Assault Centre were accessing other resources offered there like addiction, educational, and childcare programs, and the Food Bank. These women have been through so much, particularly in childhood, which has affected their adulthood. Some of them were in prison, some were homeless, some were in abusive relationships, and some struggle with addiction and are in transitional stages in their lives. The therapy they received from the Sexual Assault Centre of Edmonton made huge, amazing changes in their lives. They are working, they are safe, they are no longer addicted, and they are living healthier and happy lives."

— Anonymous, Sexual Assault Survivor, 2016

KEY STRATEGY 1.3

Strengthen the Focus on Preventing Fetal Alcohol Spectrum Disorder

Reducing the incidences of Fetal Alcohol Spectrum Disorder (FASD) in Alberta remains a priority for Community and Social Services. According to recent data, it is estimated that 46,000 Albertans have FASD, a lifelong disability resulting from prenatal exposure to alcohol. People affected by FASD may experience a complex range of brain injuries resulting in developmental, physical, learning and behavioural conditions. Supports provided by the Government of Alberta for individuals and/or caregivers impacted by FASD include providing information, service co-ordination and case management, supports for daily living, rehabilitation or behaviour supports and mentoring.

In partnership with community organizations, the Government of Alberta is committed to building on current strategies to prevent FASD and support individuals living with FASD. Supports are tailored to the specific needs of Albertans.

In 2016-17, Community and Social Services led the provincial response to FASD and provided $16.5 million in funding to 12 FASD service networks to support assessment, diagnosis, prevention and support programs for those living with FASD. For more information, please visit: www.fasd.alberta.ca/index.aspx and www.fasd.alberta.ca/service-networks.aspx.

To support the reduction of FASD in Alberta, the Government of Alberta offers the Parent-Child Assistance Program (PCAP). The program is a three-year, home visitation intervention program for vulnerable women who are at-risk of having a child with FASD and have a history of alcohol and drug use. It is available at 31 sites across Alberta, including 10 sites in Indigenous communities. A recent evaluation indicates women who enrolled in the PCAP program for one year or less had reduced the likelihood of an FASD birth by 65 per cent and women who completed the third year of the program reduced the likelihood by 81 per cent.

The ministry supported Fetal Alcohol Spectrum Disorder (FASD) Awareness Day on September 9, 2016, by raising awareness through the Twitter hashtag #abfasd and promoting preventive resources and programs offered in Alberta.

QUICK FACTS

$16.5M
provided FASD support for 3,700 children, youth and adults

700 parents of children with disabilities completed the Triple P-Positive Parenting Program

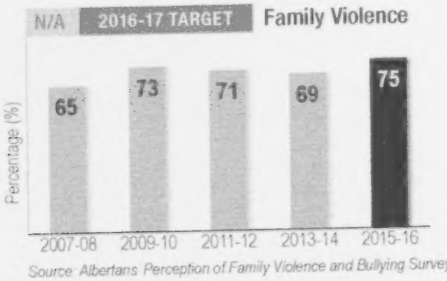
Performance Measures

The well-being of Albertans determines the overall success of the province. Improved outcomes for families and communities can be achieved through effective and accessible social supports. Increased resiliency and preventive supports help Albertans thrive and contribute to developing stronger communities.

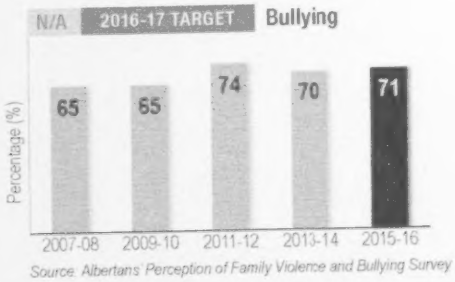
The following performance measures demonstrate Community and Social Services' commitment to providing support to Albertans in their communities and homes.

PERFORMANCE MEASURES 1.a

Percentage of Albertans who have information to better help in situations of family violence and bullying (*biennial survey*)



Source: Albertans' Perception of Family Violence and Bullying Survey



Source: Albertans' Perception of Family Violence and Bullying Survey

Since the release of *Family Violence Hurts Everyone: A Framework to End Family Violence in Alberta* in 2013 and *Alberta's Plan for Promoting Healthy Relationships and Preventing Bullying* in 2015, Community and Social Services, as the lead for the partnering ministries, is involved in a number of activities to inform Albertans on how to respond to family violence and bullying situations. These plans continue to be implemented and strengthened through:

- resources addressing a variety of family violence and bullying topics including toll-free family violence and bullying telephone information and help lines available 24 hours a day, seven days a week, with service in more than 170 languages and an online chat function that is available weekdays, 12:00 – 8:00 p.m.;
- family violence and bullying prevention websites with a focus on resources that encourage families, friends, neighbours and co-workers to take action and help in family violence and bullying situations; and
- provincial public awareness and education activities.

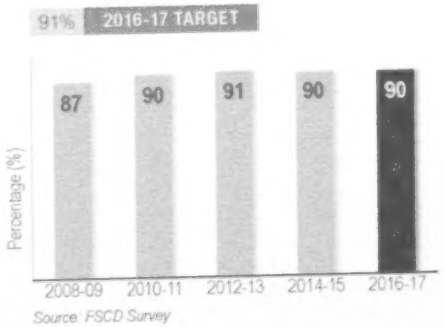
These multi-pronged approaches to increasing awareness of family violence and bullying and informing the public about how to respond to and prevent these issues contribute to positive changes across the province.

For the percentage of Albertans who have information to better help in situations of bullying, the result of 71 per cent in 2015-16 was an increase of one percentage point from the previous result (70 per cent in 2013-14). The Bullying Helpline averaged 57 calls per month in 2015 and 62 calls per month in 2016, an increase of 8.8 per cent from 2015. With high media attention on bullying, bullying awareness has increased and more bullying incidents are being reported. Bullying situations are often complex and solutions are varied. As a result, Albertans may be aware of bullying incidents but do not know exactly what action to take.

For the percentage of Albertans who have information to better help in situations of family violence, the result of 75 per cent in 2015-16 was an increase of six percentage points from the previous result (69 per cent in 2013-14). Albertans consistently report that they may not help in a family violence situation because they believe the occurrence is an isolated incident, a private family matter or a dangerous situation which could cause harm to themselves. Similar to bullying, family violence is complex and intervention strategies are varied. Albertans accessed the Family Violence Info Line at a rate of 181 per month in 2012, 138 per month in 2013, 146 per month in 2014, 142 per month in 2015, and 114 per month in 2016.

PERFORMANCE MEASURES 1.b

Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their family (*biennial survey*)



Source: FSCD Survey

The Family Support for Children with Disabilities (FSCD) program provides a wide range of family-centred supports and services to approximately 11,000 children and families each year. Services are meant to help strengthen families' ability to promote their child's healthy development and encourage their child's participation in activities at home and in the community.

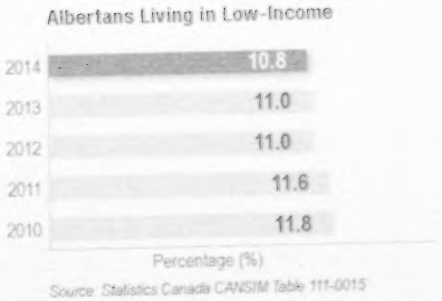
In 2016-17, 90 per cent of the families who responded to the FSCD survey felt that the program had a positive impact on their family. This is consistent with the result in 2014-15 and is one percentage point below the target for 2016-17. While the result did not meet its expected target, it indicates a high level of overall family satisfaction with the services provided by the FSCD program.

In addition to the performance measure result, 92 per cent of the survey respondents indicated that the services provided by the FSCD program had a positive impact on their child and 87 per cent indicated that their family's overall quality of life has increased due to the services received from the FSCD program. Overall agreement that the FSCD program has had a positive impact on the family is very similar across different diagnoses (e.g. autism, sensory and physical disabilities) and satisfaction was observed to be the highest among the families with children between the ages of 13 and 15 years.

11,000 children and families were supported through the Family Support for Children with Disabilities (FSCD) program

1.a PERFORMANCE INDICATORS: Incidence of low-income as a percentage of the population

This performance indicator refers to the percentage of Albertans living in low-income based on the Low-Income Measure After Tax (LIM-AT). This indicator serves as a proxy for the prevalence of poverty in Alberta. Reducing poverty continues to be a priority for the Government of Alberta, and Community and Social Services is the lead ministry for addressing policy issues related to poverty and for improving quality of life for Albertans.



Source: Statistics Canada CANSIM Table 111-0015

In 2014, 10.8 per cent of Albertans were living in low-income based on the LIM-AT. This was a decrease of 0.2 percentage points from the result in 2013. The result for 2014 was lower than those observed over the previous years. Specifically, it has decreased by one percentage point since 2010.

OUTCOME 2

Albertans receive higher quality programs and services that are more co-ordinated, seamless and tailored to their needs to maximize their potential

Community and Social Services continues to work towards ensuring that Albertans receive high quality and relevant programming. To do this, the ministry strives to improve service delivery and programming to meet the evolving needs of communities and individuals, while continuing to develop a co-ordinated, seamless integrated service delivery model tailored to the individual needs of Albertans.

The ministry supports this outcome by:

- improving the distribution of information to ensure that Albertans are able to connect with the right services at the right time;
- providing programming that supports individuals and families throughout their lifespan; and
- facilitating access to programs that support vulnerable Albertans in reaching their full potential.

The following Key Strategies are the actions Community and Social Services has identified to support the above Outcome as described in the Human Services 2016-19 Business Plan.

KEY STRATEGY 2.1

Ensure disability supports and services are integrated so persons with disabilities receive appropriate and inclusive supports in the most efficient and effective manner across their lifespan

Triple P-Positive Parenting Program

Triple P-Positive Parenting is an evidence-based program used internationally with more than 30 years of foundational research that is proven to work across cultures, socio-economic groups and in a variety of family structures. Stepping Stones is a sub-program offered under the Triple P-Positive Parenting Program to provide parents with simple and practical strategies to help them confidently parent children with disabilities. The techniques from the program can also prevent issues from developing and help build strong, healthy relationships within the family.

Community and Social Services is committed to supporting the Stepping Stones and the Triple P-Positive Parenting Program for all families. Specifically, the ministry supported parents of children with disabilities by covering the cost to access the Triple P-Parenting Program. In 2016-17, over 700 parents of children with disabilities throughout the province completed the Stepping Stones sub-program. For more information about the Triple P-Positive Parenting and Stepping Stones programs, please visit: www.humanservices.alberta.ca/disability-services/16620.html.

Integrated Supports and Services for Persons with Disabilities

Community and Social Services is committed to ensuring Albertans with disabilities and their families have access to appropriate support services and resources that respond to their individual needs across their life span.

In partnership with Alberta Health Services (AHS), Community and Social Services undertook a joint initiative to deliver the Supports for Adults with Complex Service Needs initiative. This initiative was designed to support individuals with complex needs through a co-ordinated and integrated support system. For example, in the period of 2012-16, ministry front-line workers provided integrated community-based mental health and behavioural supports, resulting in greater program stability and a 17 per cent reduction in hospitalizations for affected clients.

In 2016-17, two new community-housing opportunities were established through a partnership between AHS, Addictions and Mental Health and Persons with Developmental Disabilities (PDD) which enabled 10 individuals to move out of Alberta Hospital and into the community. A third community-housing opportunity in Edmonton is scheduled to open in the summer of 2017.

Community and Social Services has continued to implement the Common Approach. This approach provides integrated programming and services for eligible preschool children with disabilities and their families. The Common Approach co-ordinates Program Unit Funding (PUF) through Alberta Education and Family Support for Children with Disabilities (FSCD) supports. As a result, families work with a single service team to develop a single plan for supports in their home and in their child's early learning setting. Surveys of families and service providers show:

- 95 per cent of families reported the Common Approach had a positive impact on their family and child;
- 91 per cent reported that they gained useful strategies to include their child in daily activities; and
- 82 per cent of service providers, including teachers and FSCD workers, reported that the families received more integrated and co-ordinated services as a result of the Common Approach.

As a means for providing greater stability for Albertans with disabilities, services and support agreements for families who access supports through either the FSCD or the PDD programs can be established for longer than one year.

Service Dogs Qualifications (Regulation)

Qualified service dogs can help support community inclusion for people with disabilities and improve their access to public spaces and opportunities for employment. To increase the number of qualified service dogs available in Alberta to meet the high demand, Community and Social Services repealed and replaced the Service Dogs Qualifications Regulation. The new regulation increases access to qualified service dogs in Alberta by making it possible for more schools to provide training and testing. The new regulation will come into effect August 1, 2017, and includes improvements such as:

- developing a list of qualified training schools that meet provincial standards; and
- instituting a new grant program to support schools on the qualified list to train more dogs and increase the number of service dogs for all disabilities.

Premier's Council on the Status of Persons with Disabilities

The *Premier's Council on the Status of Persons with Disabilities Act* outlines the role of the Premier's Council to listen to people with disabilities and their families across Alberta. These conversations have served to advise the Government of Alberta on actions required to support an inclusive and barrier-free society. The United Nations Convention on the Rights of Persons with Disabilities guided the advice and principles of the Premier's Council.

Throughout the year, members of the Council met with more than 30 communities, disability representation groups, non-profit community-based organizations, municipal committees and individuals with disabilities and their families. The perspectives gathered from these conversations were invaluable to communicate the needs of these diverse communities and the barriers they face.

In 2016-17, the Council provided input into 34 pieces of proposed legislation or policy changes for ministries and community-based organizations regarding people with disabilities and methods to help them to reach their full potential.

For more information on the Premier's Council on the Status of Persons with Disabilities, please visit: www.humanservices.alberta.ca/department/premiers-council.html.

KEY STRATEGY 2.2

Prevent and address homelessness and improve housing stability for Albertans in need by integrating personal, financial and health supports with housing

Community and Social Services continues to partner with communities and agencies to support Albertans affected by homelessness and housing instability. The ministry provides funding for emergency and women's shelters and collaborates with community-based organizations in Alberta's seven major cities to help enable Albertans to be safe, live in dignity and achieve independence. A *Plan for Alberta – Ending Homelessness in 10 Years* focused on a housing first approach, which is based on long-term solutions to homelessness. The Housing First Strategy, in particular, focuses on providing individuals with housing and wraparound support services, such as rent supports, mental health services, addictions treatment and employment skills training, so they can regain their independence.

In 2016-17, an average of over 2,900 clients accessed homeless emergency shelters each day compared to over 3,200 in the previous year.

Community and Social Services Homeless Emergency Shelters, Utilization Rate
(April 1, 2012 - March 31, 2017)

	2012-13		2013-14		2014-15		2015-16		2016-17	
Provincial	Q1 and Q2	Q3 and Q4	Q1 and Q2	Q3 and Q4	Q1 and Q2	Q3 and Q4	Q1 and Q2	Q3 and Q4	Q1 and Q2	Q3 and Q4
Average # of clients daily	3,223	3,516	3,333	3,694	3,297	3,492	3,197	3,251	2,924	2,995
Average # capacity	3,912	3,827	3,911	3,903	3,892	3,906	3,928	3,936	3,836	3,883
Utilization Rate (%)	82	92	85	95	85	89	81	83	76	77

Source: Occupancy Data provided directly by funded shelters

Note: Utilization rates are calculated by dividing the daily average of occupants by the average number of shelter capacity. Occupancy is defined as the number of clients staying in shelters. Capacity is defined by the number of shelter bed spaces approved by fire department and health inspectors. Variations in capacity occur as a result of the number of days in each quarter and shelter closures related to adverse events, including natural disasters.

Capital Planning to Address Homelessness

In collaboration with Seniors and Housing, Community and Social Services developed a housing needs assessment that covers the full range of capital needs from emergency shelters, short-term accommodations, permanent supportive housing and affordable housing. This work complements and supports the Provincial Affordable Housing Strategy that is currently being developed by Seniors and Housing.

In 2016-17, $750,000 was distributed to help advance six projects focused on providing supportive housing for individuals and families experiencing homelessness. The funding supported the development of a business case for a project to address both future capital and programming funding requirements, allowing the work to advance to a state where it may be considered for provincial capital funding in future budget cycles.

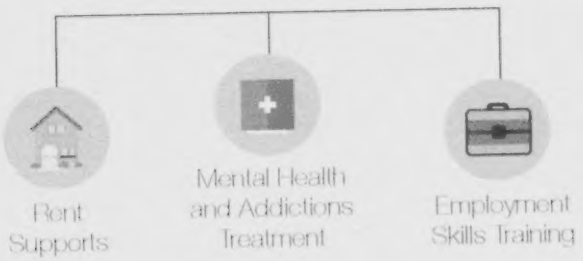
Furthermore, Community and Social Services and Seniors and Housing allocated $1.2 million in capital funding for critical health and safety maintenance for 17 homeless shelters across the province.

Rural Homelessness Initiatives in Response to the 2016 Fort McMurray Wildfires

Community and Social Services provided $250,000 to the Alberta Rural Development Network (ARDN) to invest in community programs that responded to the needs of rural Albertans who were homeless or at risk of becoming homeless as a result of the Fort McMurray wildfires.

QUICK FACTS

Housing First Strategy



providing individuals with housing and wraparound support services to regain their independence

KEY STRATEGY 2.3

Improve access to integrated services through Alberta Supports' Call, Click and Come-in channels

Alberta Supports

Alberta Supports is becoming the first point of access for Albertans to access government services and community supports by clicking, calling or coming in. It was designed to provide an integrated service delivery approach that connects Albertans to benefits and services across many programs on behalf of the ministries of Advanced Education, Children's Services, Community and Social Services, Health, Justice and Solicitor General, Seniors and Housing and Labour.

In August 2016, the Alberta Supports Contact Centre extended its business hours to 7:30 a.m. – 8:00 p.m., Monday to Friday. The expansion of service hours helps Albertans better access information about programs and services and assists with meeting the unique needs of working parents and seniors.

Within the last year, Alberta opened 22 new Alberta Supports Centres across the province, bringing the total to 34 sites as of March 31, 2017. With an increased number of locations, Albertans have additional opportunities to access streamlined supports and to connect with programs and services that best meet their needs.

KEY STRATEGY 2.4

Simplify access to financial supports by integrating income programs

Assured Income for the Severely Handicapped (AISH) and Alberta Works Income Support (IS) programs

In 2016-17, Community and Social Services developed processes to simplify access to financial supports by taking a client-centred approach. The ministry ensured Albertans on AISH and IS were eligible to receive the Alberta Child Benefit. Furthermore, by working with the Canada Revenue Agency (CRA), eligibility was reassessed on a regular basis as updated household information was received to ensure families were receiving the benefits they were entitled to. In the AISH Action Plan, the ministry also streamlined the application process for Albertans transitioning between or on to other programs, for example when someone is applying for AISH and concurrently applying for the Persons with Developmental Disabilities (PDD) program.

In terms of enhanced client services, the ministry began reviewing service standards to ensure customer excellence is achieved when Albertans are applying for AISH or IS. These standards will inform the programs on areas requiring further development with the goal of enhancing the client experience through continuous improvement.

Integrated Service Delivery and Income Support

The Income Support program provides financial assistance to Albertans who do not have the resources to meet their basic needs for food, clothing and shelter. The amount of assistance varies from person to person, depending on their financial resources, ability to work and the number of people in their family. Albertans who are eligible for Income Support have access to health benefits, assistance with finding work and help with getting child support payments.

Albertans can access Income Support by visiting one of the 34 Alberta Supports Centres across the province, in addition to phone and web access. As part of integrated service delivery, co-ordinators are onsite to assist individuals with applying for benefits and to also direct them to additional supports and services that they may require. By visiting an Alberta Supports Centre, individuals only have to tell their story once in order to gain access to a variety of programs and services. Moreover, transitioning between programs and services will become simpler, with added supports to help guide Albertans through the transition process.

KEY STRATEGY 2.5

Through evaluation, quality assurance and performance management, promote effectiveness, accountability and transparency of Human Services programs and services

Effectiveness, Accountability and Transparency of Programs and Services

To ensure Albertans receive relevant, high quality and effective services, Community and Social Services is developing and implementing a ministry-wide performance management approach. The approach includes establishing processes to use data and information for decision-making and continuous improvement. Additionally, the ministry is also establishing ministry-wide approaches to quality management and analytics, which will increase the ministry's capacity to collect and analyze quality management data and use the information to improve service delivery.

QUICK FACTS

Albertans were served **538,189** times across all channels of Alberta Supports in 2016-17

143,179
web visits to AlbertaSupports.ca

297,959
telephone calls answered by the Alberta Supports Contact Centre (ASCC)

97,051
in-person visits to Alberta Supports Centres

Alberta SUPPORTS
click.call.come in.

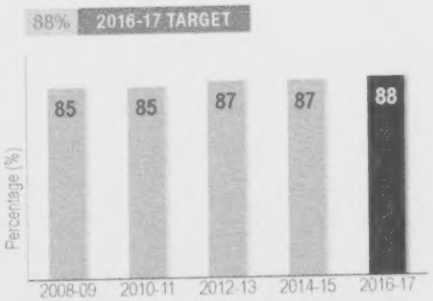
Performance Measures

Community and Social Services is focused on improving and tailoring service delivery of social support systems to Albertans who need them. As service delivery becomes more integrated, Albertans will continue to experience increasingly consistent access to supports and timely referrals for a variety of programs and services. Transitioning between programs and services will become simpler, with added supports to help guide Albertans through the transition process and support better outcomes.

The following performance measures demonstrate that the programs provided by Community and Social Services help meet the needs of Albertans.

PERFORMANCE MEASURES 2.a

Satisfaction of families/guardians of adults with developmental disabilities with Persons with Developmental Disabilities funded services (*biennial survey*)



Source: PDD Family/Guardian Satisfaction Survey

The Persons with Developmental Disabilities (PDD) program provides funding to support adult Albertans with developmental disabilities in their home, work and social environments based on individual need. Services funded by the PDD program and delivered by contracted agencies are an important mechanism for achieving successful outcomes for clients. The opinions of families and guardians regarding these services, as measured by PDD's Family/Guardian Satisfaction Survey, are an important element in assessing performance and making continuous improvement.

In 2016-17, 88 per cent of families/guardians (public and private) reported overall satisfaction with PDD-funded services received by the person with a developmental disability. This result has met the target of 88 per cent and is one percentage point higher than the result in 2014-15. This indicates a continuing trend of high overall satisfaction with PDD-funded services.

The ministry has repealed the Supports Intensity Scale and will continue to work with Albertans with disabilities and their families and advocates to ensure they have the supports they need. In 2014, Human Services underwent an operational reorganization to better support improved integrated regional service delivery, as well as launching a new online claims system, which allows Family Managed Support Administrators to submit their claims electronically. These changes, in addition to other initiatives described above, may have helped mitigate potential negative effects on satisfaction levels.

PERFORMANCE MEASURES 2.b

Percentage of participants employed after leaving Income Support

Source: Work Outcomes Reporting Project Survey

The purpose of the Income Support (IS) program is to help Albertans meet their basic needs, move to employment and stay in the labour force. The delivery of career and employment services is also supported by federal funding under labour market agreements. Community and Social Services measures the percentage of IS participants employed after leaving the program to help determine the impact and effectiveness of the program.

In 2016-17, 59 per cent of IS participants were employed after leaving the program. This result is consistent with the result in 2015-16, but is below the 2016-17 target by two percentage points.

Income Support clients are classified as either Expected to Work (ETW) or Barriers to Full Employment (BFE). ETW clients are those who are looking for work, working but not earning enough, or temporarily unable to work. BFE clients are those who cannot work due to multiple barriers to employment or chronic health problems.

Often there is an assumption that the ETW clients are likely to quickly gain employment. However, in many cases, significant barriers are identified, such as education level, work experience and family status that can result in longer participation in the program, as well as participants transitioning to the BFE category. Those who stopped receiving IS without obtaining employment could have transitioned to training programs, entered new partnerships (i.e. change in marital status) or received support from other sources (e.g. Canada Pension Plan, Employment Insurance or disability-related income).

The economic downturn has continued to impact the job market and the performance measure result could in part be a reflection of this. IS clients are among some of the most vulnerable Albertans. These clients tend to be the last hired in times of strong employment and the first to be released in times of a weaker job market and are more likely to be impacted by a change in the labour market.

2.a PERFORMANCE INDICATORS: Average Annual Income Support Caseload

This performance indicator describes the average annual Income Support (IS) caseload in Alberta, including two client groups: those categorized as Expected to Work (ETW) or Barriers to Full Employment (BFE). ETW clients are those who are looking for work, working but not earning enough or temporarily unable to work. BFE clients are those who cannot work due to chronic health problems or other barriers to employment. The composition of the caseload is made up of single individuals, single-parent families, couples with children and couples without children. Financial assistance is provided to IS clients as a means of meeting their basic needs.

Average Annual Income Support Caseload

	2012	2013	2014	2015	2016
Total	34,323	33,593	33,445*	36,542	48,233
Expected to Work (ETW)	n/a	16,571	16,152	19,001	29,111
Barriers to Full Employment (BFE)	n/a	17,022	17,293	17,541	19,122

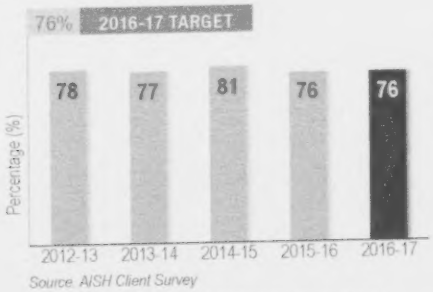
**The 2014 total caseload number has been updated from the 2016-19 Human Services Business Plan.*

In 2016, the average annual IS caseload was 48,233, which is an increase of 32 per cent from the caseload in 2015. The 2016 caseload was higher than the frequency observed in previous years. Specifically, in 2016, there were 19,122 BFE clients compared to 17,541 in 2015. It is also important to note that there has been an increase in the number of ETW clients over the past year. In 2016, there were 29,111 ETW clients compared to 19,001 in 2015.

The IS caseload size can be driven by population growth and economic forces, and it changes in accordance with the unemployment rate. Alberta's population grew by 1.8 per cent from 2015 to 2016, compared to the increase of 32 per cent for the total IS caseload during the same time.

PERFORMANCE MEASURES 2.c

Assured Income for the Severely Handicapped (AISH) client quality of life index



Source: AISH Client Survey

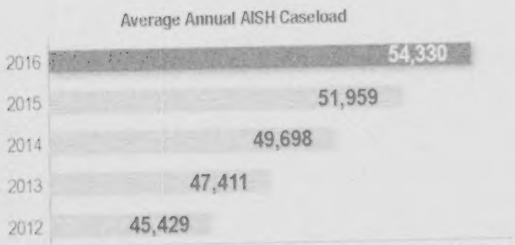
Note: the result for 2014-15 has been restated. See appendix two for more information.

In 2016-17, 76 per cent of the respondents of the AISH Client Survey indicated that AISH financial assistance contributed to enhanced quality of life by helping clients to meet basic needs, live more independently, manage health issues and engage with their community. This result is consistent with the result in 2015-16 and met the target of 76 per cent for 2016-17. Results in recent survey cycles indicate a consistent perception of enhanced quality of life as a result of receiving AISH financial benefits, which remain the highest of its kind in Canada.

Among the four components comprising the index, a decline has been observed among the clients who felt that AISH was helping them to meet their basic needs (78 per cent in 2016-17 compared to 81 per cent in 2015-16). Meanwhile, an increase has been seen for the clients who felt that AISH was helping them to manage their health issues (83 per cent in 2016-17 compared to 77 per cent in 2015-16). The AISH program remains committed to helping clients be as independent and active in their community as possible. The Government of Alberta has been increasing funding for the AISH program in general to accommodate caseload growth.

In response to the Auditor General (AG) of Alberta's report, Community and Social Services is implementing an AISH Action Plan to improve the way we deliver the AISH program and appeals process. As the ministry implements the AISH Action Plan, it will be listening to feedback from applicants and recipients to ensure supports are available and accessible when needed and are delivered in a respectful manner.

2.b PERFORMANCE INDICATORS: Average Annual AISH Caseload



Source: Strategic Information Environment

This performance indicator shows the average number of Albertans receiving AISH benefits. The AISH program provides a living allowance, health benefits and personal benefits. AISH benefits can assist clients with the cost of child care, special diet, maintaining a service animal, medical supplies or equipment and training or employment supports.

Office of the Auditor General AISH Efficiency Audit Recommendations

A disability, whether physical, cognitive or due to a mental health diagnosis, can prevent someone from achieving employment and earning a living wage. The Assured Income for the Severely Handicapped (AISH) program enables Albertans with disabilities to support themselves and their families. The program serves over 55,000 individuals across the province and it received over 12,000 applications in 2016.

The Report of the Auditor General of Alberta – October 2016 included an audit of the AISH program and focused on accessibility, eligibility, outcomes reporting and provided recommendations for improvement. The report can be found at: www.oag.ab.ca/webfiles/reports/2016OctoberReport.pdf.

Community and Social Services has responded to the recommendations made by the Auditor General by developing the AISH Action Plan to guide ministry work and to continuously improve the efficiency and accountability of the program. Program improvements include launching a new AISH website with plain language and easy to access resources, a new short-form AISH application to prioritize applicants who have left AISH within the last two years and wish to be reinstated, or who are eligible for the Persons with Developmental Disabilities (PDD) program, or who have end-of-life care needs. Standardized letters have been introduced, giving applicants individualized information to explain eligibility decisions and information about the right to appeal, timelines and contact information for other resources. Additional examples of improvements to the program so far are as follows:

- developing user-friendly guides to help Albertans understand AISH and the application process;
- working on a new user-friendly, one-step AISH application that combines general, financial and medical eligibility information to eliminate duplication and align with legislation;
- introducing a new appeal form, web page and brochure that simplify information and clarify timelines;
- reviewing all Appeal Panel decisions where the panel has overturned the decision to identify areas for staff practice improvement, process or policy review and appeal panel training;
- ensuring our policies, procedures and communications align with legislation; and
- developing baseline measures and provincial standards that will be monitored, with results reported quarterly.

Community and Social Services is committed to sharing more information with Albertans about improvements to the AISH program. To read more about the AISH Action Plan, please visit: www.alberta.ca/aish-action-plan.aspx.

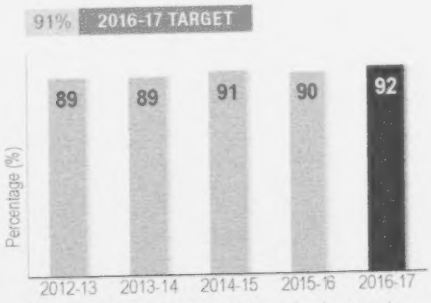
2.b PERFORMANCE INDICATORS: Average Annual AISH Caseload

In 2016, the average annual AISH caseload was 54,330. This represents a 4.6 per cent increase from the caseload in 2015. Based on the available historical results, the AISH caseload has increased gradually each year. Specifically, it has increased by 8,901 (19.6 per cent) since 2012.

Caseload growth may be related to the economic downturn in Alberta. Individuals who have been able to find work in the past are now relying on government funding for financial support and this includes people with disabilities and their cohabiting partners. AISH caseload is also affected by overall population growth and changing population demographics in the province. As the population grows and ages, the number of individuals with disabilities is more likely to increase, resulting in a greater demand for AISH benefits. The ministry has been providing increased funding for AISH every year to accommodate caseload growth.

PERFORMANCE MEASURES 2.d

Percentage of Housing First clients that have remained housed in the current fiscal year



Source: Housing First Intake and Exit Interview Assessment

Housing First is an approach to dealing with chronic homelessness where an individual who is homeless is moved directly from the street to a shelter and then into their own home. It is based on the concept that the first and primary need for individuals who are homeless is to obtain stable housing, and that other issues can and should be addressed after housing is secured.

This performance measure demonstrates the ministry's ongoing effort to ensure that Albertans at risk of homelessness have stability in their living conditions and receive services. It is used to measure the impact of the program on clients' housing stability. Under *A Plan for Alberta – Ending Homelessness in 10 Years*, the program focuses on shifting from a short-term emergency response to permanently ending homelessness through the Housing First approach. With permanent housing and wraparound support, Albertans who are homeless can regain stability and independence.

In 2016-17, 92 per cent of Housing First clients remained housed during the fiscal year. This represents an increase of two percentage points from the result in 2015-16 and exceeds the target by one percentage point.

In 2014-15, community-based organizations received funding increases of about $15 million or approximately 25 per cent from the previous year. Furthermore, in 2016-17, despite a caseload increase of an additional 92 Housing First clients, there were 112 fewer negative exits (clients who did not successfully complete the program) than there were in 2015-16.

OUTCOME 3

Greater collaboration between government, communities and Indigenous partners to strengthen services and achieve shared social outcomes

In order to improve the quality of life for Albertans, all members of society should collaborate. Greater outcomes can be achieved through this collaboration amongst communities, service providers and government.

The ministry supports achievement of this outcome through:

- strengthening relationships with communities and service providers to achieve a greater understanding of how best to serve Albertans;
- supporting service providers to increase employment opportunities for vulnerable Albertans; and
- facilitating information gathering and sharing amongst the government and the public.

The following Key Strategies are the actions Community and Social Services has identified to support the above Outcome as described in the Human Services 2016-19 Business Plan.

KEY STRATEGY 3.1

Provide training and supports to assist Albertans with finding and maintaining employment and increasing their employment opportunities, with special attention to specific populations who require extra support such as Indigenous people, immigrants, people with disabilities and youth

Employment First Strategy

The Employment First Strategy focuses on helping people with disabilities prepare for, obtain, maintain and advance in employment. It is about helping Albertans realize their full potential through meaningful employment.

Part of this strategy included an Internship Program to attract more people with disabilities into the Alberta Public Service. Two groups, totalling 20 interns, were placed in a range of positions throughout the province, including administrative support, human resources, finance and program services. Of the 20 interns, half continued their employment with the Alberta Public Service beyond their placement.

Since its launch in 2013, the ministry continued to offer a publicly-available Employment First webcast series, which features topics aimed at helping individuals understand the barriers, solutions and benefits to employing persons with disabilities. The webcast is offered with closed captioning to improve accessibility. In 2016-17, the webcast was accessed by over 150 individuals and organizations each month. For more information or to access the webcast, please visit: www.csslearningseries.ca/employment-first-series/.

The ministry also supports Innovation Grants which provide a range of supports for youth employment, including education preparation, employer engagement and for those working with youth in government care to build capacity, training and knowledge. In 2015, community agencies that proposed new ideas and facilitated employment for persons with disabilities received four of these grants. The grants assisted individuals and employers in a variety of communities across Alberta. For more information, please visit: www.humanservices.alberta.ca/disability-services/employment-first-innovation-fund.html.

KEY STRATEGY 3.2

Improve information-sharing practices within government and with service agencies to support the best outcomes for the health, education and safety of children and families

Information gathering and sharing is an important function within Community and Social Services. By creating and supporting a culture of collaboration and implementing information sharing practices, the ministry engages in more effective policy development and is able to improve program delivery. The Government of Alberta continues to value creating efficiencies by sharing knowledge and best practices to support improved services for Albertans.

Information Sharing Strategy

The Information Sharing Strategy (ISS) provides support to the Government of Alberta and service delivery partners through a cross-ministry leadership group. In 2016, this group made strides towards greater information sharing and consistency of information sharing policies and practices.

Information on the ISS was presented at the Information Access and Privacy Conference (June 2016) and to Freedom of Information and Privacy Coordinators (March 2016).

A key initiative in realizing the ISS is the Information Sharing Approach to Integrated Service Delivery.

- In 2016-17, Community and Social Services, along with five other ministry partners (Advanced Education, Children's Services, Health, Justice and Solicitor General, Seniors and Housing) achieved cross-ministry consensus for how to use an integrated service delivery model to design integrated social-based services.
- To support a collaborative, co-ordinated, fully integrated social-based program or service delivery approach, the *Information Sharing Framework Guide* and supporting toolkit were developed in 2016.

Open Government Portal

The Government releases public data and information to meet the Government of Alberta's commitment to be transparent, open and accountable to its citizens and to help citizens understand how government works.

In 2016-17, Community and Social Services updated the ministry's open data inventory to improve information sharing, transparency and accountability to the public through the use of the open government portal. These include Income Support caseload data and Family Support for Children with Disabilities data.

The ministry is also developing an open data product to communicate AISH caseloads. The information is expected to be released in Fall 2017.

KEY STRATEGY 3.3

Work with the Family and Community Support Services community on a renewed vision to support improved social outcomes for Albertans

Family and Community Support Services

Family and Community Support Services (FCSS) is a unique 80/20 funding partnership between the Government of Alberta and participating municipalities or Metis Settlements. Provincially, the FCSS program receives its mandate from the *Family and Community Support Services Act* and Regulation. Government provided an additional $25 million in funding for the Family and Community Support Services (FCSS) Program in Budget 2015, raising the provincial budget for FCSS from $76 million to $101 million.

FCSS provides funding to 207 programs serving 319 participating municipalities and Metis Settlements to support locally driven preventive programs that promote and enhance well-being among individuals, families and communities.

The Claresholm FCSS is an example of a program which promotes and enhances well-being among individuals, families and communities. After recognizing the lack of services in the community, the Claresholm FCSS worked with local agencies to create a single point of entry for local support services. Communication between agencies was facilitated, resources were pooled and partnerships were fostered – leading to timely, vibrant and dynamic service providers who encourage, strengthen, stabilize and enrich family life and community connections.

All 207 FCSS programs have signed their 2017 Funding Agreements and the first quarterly payment totalling $35.8 million has been allocated and dispersed to municipalities and Metis Settlements FCSS programs. FCSS funding allocated in 2016-17 totalled $99.8 million.

In 2016, a review of the FCSS regulation took place to ensure that the legislation remained current and relevant. The FCSS regulation defines the service requirements for a municipality or Metis Settlement to meet in order to be eligible for funding. The review concluded that the FCSS regulation is operating as intended and that substantive amendments relating to the administration of the program are not required.

Reporting codes and measures continue to be enhanced to enable the reporting of FCSS spending, including that related to the four provincial priorities of homelessness, poverty reduction, family violence prevention and mental health.

Each year FCSS programs complete a Provincial Progress, Outcomes Report and an Annual Program Report to report program outputs. For more information, please visit: www.humanservices.alberta.ca/family-community/15537.html.

Early Childhood Development (ECD) Community Coalitions

The Alberta Early Development Instrument (EDI) Collection, Analysis and Community Mobilization program is a tri-ministry partnership between Community and Social Services, Education and Health. It is supported through a joint Letter of Understanding, signed in July 2015, that assigned responsibility for specific tasks and the associated costs to each participating ministry.

The Coalition is comprised of broad cross-sectoral representation, including representatives from Alberta Health Services, Children's Services, Community and Social Services, Education and Health. The Family and Community Support Services Association of Alberta (FCSSAA) along with Community and Social Services maintains an agreement to provide provincial co-ordination and support to Coalitions, including disbursement of grant funds.

Within the Letter of Understanding, responsibilities are divided amongst the coalition: Education is responsible for Early Development Instrument data collection through school authorities once every three years; Health is responsible for the analysis, mapping and reporting of the data; and Community and Social Services is responsible for the provision of funding and supports to the nearly 100 Early Childhood Development (ECD) Coalitions. In 2016, approximately $2 million in grant funding was provided to ECD Coalitions.

The EDI collects information on the developmental progress of kindergarten-aged children. The information is then applied to community and provincial reports and maps, which informs planning, programming and policy decisions.

Each ECD Coalition is responsible for sharing the EDI results with their communities and work with stakeholders to increase the capacity of the community to support optimal early childhood development.

There are five developmental domains: Physical Health and Well-Being, Social Competence, Emotional Maturity, Language and Cognitive Development, and Communication Skills and General Knowledge.

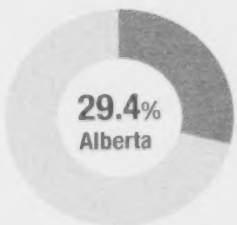
The provincial results from the 2016 EDI collection show that 29.4 per cent of kindergarten-aged children are considered vulnerable (i.e. scoring in the lowest range) in at least one developmental domain, compared to 25.4 per cent in Canada.

Based on year-end output reporting from Coalitions, there were approximately 75,000 participants in Coalition-sponsored community activities and approximately 13,500 participants in regular Coalition meetings, training and joint collaborative activities.

QUICK FACTS

5 Developmental Domains

1. Physical Health & Well-Being
2. Social Competence
3. Emotional Maturity
4. Language & Cognitive Development
5. Communication Skills & General Knowledge



percentage of kindergarten-aged children considered vulnerable in at least one developmental domain

Financial Statements

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

Financial Statements

Year Ended March 31, 2017

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

FINANCIAL STATEMENTS

Year ended March 31, 2017

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Independent Auditor's Report

To the Members of the Legislative Assembly

Report on the Financial Statements

I have audited the accompanying financial statements of the Ministry of Community and Social Services, which comprise the statement of financial position as at March 31, 2017, and the statements of operations, change in net financial assets (net debt) and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with Canadian generally accepted auditing standards. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Ministry of Community and Social Services as at March 31, 2017, and the results of its operations, its change from net debt to net financial assets and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

[Original signed by Merwan N. Saher FCPA, FCA]

Auditor General

June 5, 2017

Edmonton, Alberta

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
STATEMENT OF OPERATIONS
Year ended March 31, 2017

	2017 Budget	2017 Actual	2016 Actual (Restated Note 4)
		(in thousands)	
Revenues (Schedule 1)			
Government Transfers			
Federal and other Government Grants			
Services on First Nations Reserves	$ 32,880	$ 42,388	$ 26,683
Rehabilitation of Disabled Persons	-	25,190	50,381
Labour Market Development	40,850	42,877	48,221
Other Transfers	1,918	1,740	1,493
Premium, Fees and Licences	372	256	264
Other Revenue	19,967	6,436	16,219
	95,987	118,887	143,261
Expenses - Directly Incurred (Notes 2(b) and 14, Schedules 2, 3, and 7)			
Programs			
Ministry Support Services	22,161	21,811	21,547
Employment and Income Support	683,098	816,884	673,478
Assured Income for the Severely Handicapped	977,761	1,004,203	953,257
Persons with Disabilities Supports	1,088,751	1,118,428	1,056,526
Alberta Supports	14,642	11,106	14,664
Homeless and Outreach Support Services	181,352	178,570	176,074
Community Supports and Family Safety	123,711	121,739	130,291
2013 Alberta Flooding - Non Disaster Recovery Program Expenses (Note 3)	1,100	2	406
Alberta Child Benefit	147,000	105,977	-
	3,239,576	3,378,720	3,026,243
Annual Deficit	$ (3,143,589)	$ (3,259,833)	$ (2,882,982)

The accompanying notes and schedules are part of these financial statements.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
STATEMENT OF FINANCIAL POSITION
Year ended March 31, 2017

	2017	2016 (Restated Note 4)
	(in thousands)	
Financial Assets		
Cash and Cash Equivalents	$ 3,652	$ 3,836
Accounts Receivable (Note 5)	95,927	141,727
	99,579	145,563
Liabilities		
Accounts Payable and Accrued Liabilities (Note 6)	82,821	153,896
Deferred Revenue	-	641
	82,821	154,537
Net Assets /(Net Debt)	16,758	(8,974)
Non-Financial Assets		
Tangible Capital Assets (Note 7)	39,887	15,287
Prepaid Expenses	45	-
	39,932	15,287
Net Assets	$ 56,690	$ 6,313
Net Assets at Beginning of Year	$ 6,313	$ 7,449
Annual Deficit	(3,259,833)	(2,882,982)
Adjustment to Net Assets (Note 13)	25,386	-
Net Financing Provided from General Revenues	3,284,824	2,881,846
Net Assets at End of Year	$ 56,690	$ 6,313

Contingent liabilities and contractual obligations (Notes 8 and 9)

The accompanying notes and schedules are part of these financial statements.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
STATEMENT OF CHANGE IN NET FINANCIAL ASSETS (NET DEBT)
Year ended March 31, 2017

	2017		2016
	Budget	Actual	Actual (Restated Note 4)
		(in thousands)	
Annual Deficit	$(3,143,589)	$(3,259,833)	$ (2,882,982)
Acquisition of Tangible Capital Assets	(3,623)	(4,051)	(3,820)
Amortization of Tangible Capital Assets (Note 7)	4,095	4,837	6,267
(Gain) on Sale of Tangible Capital Assets		-	(4)
Proceeds on sale of Tangible Capital Assets		-	4
Writedowns of Tangible Capital Assets		-	303
Change in Prepaid Expenses		(45)	5
Net Financing Provided from General Revenue		3,284,824	2,881,846
Decrease in (Net Debt)		25,732	1,619
(Net Debt) at Beginning of Year		(8,974)	(10,593)
Net Assets /(Net Debt) at End of Year		$ 16,758	$ (8,974)

The accompanying notes and schedules are part of these financial statements.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
STATEMENT OF CASH FLOWS
Year ended March 31, 2017

	2017	2016 (Restated Note 4)
	(in thousands)	
Operating Transactions		
Annual Deficit	$ (3,259,833)	$ (2,882,982)
Non-Cash items included in Net Operating Results		
Amortization of Tangible Capital Assets (Note 7)	4,837	6,267
Writedown of Tangible Capital Assets	-	303
(Gain) on Sale of Tangible Capital Assets	-	(4)
	(3,254,996)	(2,876,416)
Decrease in Accounts Receivable	45,800	7,372
(Increase) Decrease in Prepaid Expenses	(45)	5
(Decrease) in Accounts Payable and Accrued Liabilities	(71,075)	(7,841)
(Decrease) in Deferred Revenue	(641)	(251)
Cash (Applied to) Operating Transactions	(3,280,957)	(2,877,131)
Capital Transactions		
Acquisition of Tangible Capital Assets (Note 7)	(4,051)	(3,820)
Proceeds on Sale of Tangible Capital Assets	-	4
Cash (Applied to) Capital Transactions	(4,051)	(3,816)
Financing Transactions		
Net Financing Provided from General Revenues	3,284,824	2,881,846
(Decrease) Increase in Cash and Cash Equivalents	(184)	899
Cash and Cash Equivalents at Beginning of Year	3,836	2,937
Cash and Cash Equivalents at End of Year	$ 3,652	$ 3,836

The accompanying notes and schedules are part of these financial statements.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
NOTES TO THE FINANCIAL STATEMENTS
MARCH 31, 2017

NOTE 1 AUTHORITY AND PURPOSE

The Ministry of Community and Social Services operates under the authority of the *Government Organization Act*, Chapter G-10, Revised Statutes of Alberta 2000.

The Ministry provides a range of adaptive, innovative and person-centred programs and services to ensure that all Albertans are enabled and empowered to be successful.

NOTE 2 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES

These financial statements are prepared in accordance with Canadian Public Sector Accounting Standards.

(a) Reporting Entity

The reporting entity is the Ministry of Community and Social Services for which the Minister of Community and Social Services is accountable. The Ministry annual report provides a more comprehensive accounting of the financial position and results of the Ministry's operations for which the Minister is accountable.

(b) Basis of Financial Reporting

Revenue

All revenues are reported on the accrual basis of accounting. Cash received for which goods and services have not been provided by year-end is recognized as deferred revenue.

Government transfers

Transfers from the Government of Alberta (GoA), Federal and other governments are referred to as government transfers.

Government transfers are recognized as deferred revenue if the eligibility criteria of the transfer, or the stipulations together with the Ministry's actions and communications as to the use of transfers create a liability. These transfers are recognized as revenues as the stipulations are met and, when applicable, the Ministry complies with its communicated uses of these transfers.

All other government transfers, without terms for the use of the transfer, are recognized as revenue when the transfer is authorized and the Ministry meets the eligibility criteria (if any).

NOTE 2 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES (continued)

(b) Basis of Financial Reporting (continued)

Expenses

Directly Incurred

Directly incurred expenses are those costs the Ministry has primary responsibility and accountability for, as reflected in the government's budget documents.

Grants are recognized as expenses when authorized, eligibility criteria if any are met, and a reasonable estimate of the amounts can be made. Where the Ministry enters into a multi-year agreement, expenses are recognized in the fiscal year of Budget Appropriation.

In addition to program operating expenses such as salaries, supplies, etc., directly incurred expenses also include:

- amortization of tangible capital assets,
- pension costs, which are the cost of employer contributions for current service of employees during the year, and
- valuation adjustments which include changes in the valuation allowances used to reflect financial assets at their net recoverable or other appropriate value. Valuation adjustments also represent the change in management's estimate of future payments arising from obligations relating to vacation pay, guarantees and indemnities.

Incurred by Others

Services contributed by other related entities in support of the Ministry's operations are not recognized and are disclosed in Schedule 6 and allocated to programs in Schedule 7.

Valuation of Financial Assets and Liabilities

Fair value is the amount of consideration agreed upon in an arm's-length transaction between knowledgeable and willing parties who are under no compulsion to act.

The fair values of Cash and Cash Equivalents, Accounts Receivable, and Accounts Payable and Accrued Liabilities are estimated to approximate their carrying values because of the short-term nature of these instruments.

NOTE 2 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES (continued)

(b) Basis of Financial Reporting (continued)

Financial Assets

Financial assets are assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations.

Financial assets of the Ministry are limited to financial claims, such as advances to and receivables from other organizations, employees and other individuals, inventories held for resale.

Cash and Cash Equivalents

Cash includes deposits in the Consolidated Cash Control Account of the Province of Alberta. Interest on these deposits does not accrue to the Ministry.

Accounts Receivable

Accounts receivable are recognized at the lower of cost or net recoverable value. A valuation allowance is recognized when recovery is uncertain.

Liabilities

Liabilities are present obligations of a government to others arising from past transactions or events, the settlement of which is expected to result in the future sacrifice of economic benefits.

Non-Financial Assets

Non-financial assets are acquired, constructed or developed assets that do not normally provide resources to discharge existing liabilities, but instead:

(a) are normally employed to deliver government services;
(b) may be consumed in the normal course of operations; and
(c) are not for sale in the normal course of operations.

Non-financial assets of the Ministry are limited to tangible capital assets and prepaid expenses.

NOTE 2 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES (continued)

(b) Basis of Financial Reporting (continued)

Non-Financial Assets (continued)

Tangible Capital Assets

Tangible capital assets of the Ministry are recognized at historical cost and amortized on a straight-line basis over the estimated useful lives of the assets. The threshold for capitalizing new systems development is $250,000 and the threshold for major systems enhancements is $100,000. The threshold for all other tangible capital assets is $5,000. All land is capitalized.

Amortization is only charged if the tangible capital asset is put into service.

When tangible capital assets are gifted or sold for nominal sum, the net book value of the tangible capital assets, less any nominal proceeds, are recognized as grants in kind.

NOTE 2 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES (continued)

(c) Future Accounting Changes

The Public Sector Accounting Board has issued the following accounting standards:

- **PS 2200 Related Party Disclosures and PS 3420 Inter-Entity Transactions (effective April 1, 2017)**
  PS 2200 defines a related party and establishes disclosures required for related party transactions. PS 3420 establishes standards on how to account for and report transactions between public sector entities that comprise a government's reporting entity from both a provider and recipient perspective.

- **PS 3210 Assets, PS 3320 Contingent Assets, and PS 3380 Contractual Rights (effective April 1, 2017)**
  PS 3210 provides guidance for applying the definition of assets set out in FINANCIAL STATEMENT CONCEPTS, Section PS1000, and establishes general disclosure standards for assets; PS 3320 defines and establishes disclosure standards on contingent assets; PS 3380 defines and establishes disclosure standards on contractual rights.

- **PS 3430 Restructuring Transactions (effective April 1, 2018)**
  This standard provides guidance on how to account for and report restructuring transactions by both transferors and recipients of assets and/or liabilities, together with related program or operating responsibilities.

Management is currently assessing the impact of these standards on the financial statements.

NOTE 3 2013 ALBERTA FLOODING

(in thousands)

The full recovery from the June 2013 flood in southern Alberta will take a number of years. The Province's flood recovery initiative, through its Disaster Recovery Program (DRP), provides financial assistance to impacted individuals, small businesses, municipalities, and government ministries for uninsurable loss and damage. The DRP is administered and funded by the Alberta Emergency Management Agency of the Ministry of Municipal Affairs through the authority of the *Disaster Recovery Regulation*.

The Ministry of Municipal Affairs recognizes revenues from the federal government on an accrual basis based on recoveries through the Disaster Financial Assistance Arrangement (DFAA) with the Government of Canada. The Government of Canada approved the DFAA through its Order in Council on July 3, 2013.

The Ministry of Municipal Affairs recognizes DRP expenses on an accrual basis when the Government of Alberta issued its Order in Council on June 25, 2013. These expenses are net of recoveries from insurance and other third parties.

Also, the Province's flood recovery initiatives include non-disaster recovery programs (non-DRP). Costs associated with the non-disaster recovery programs are recognized as they are incurred. These costs are net of recoveries from insurance and other third parties.

	2017	2016
Expenses – 2013 Alberta Flooding: Non-Disaster Recovery Program Expenses	$ 2	$ 406

	2017	2016
Accounts Payable and Accrued Liabilities – 2013 Alberta Flooding:	$ -	$ 79

NOTE 4 GOVERNMENT REORGANIZATION

(in thousands)

The Ministries of Community and Social Services and Children's Services were established as a result of the government's restructuring of the former Ministry of Human Services announced on January 19, 2017 (O.C. 18/2017 and O.C. 059/2017). As a result, the responsibilities of Child Care; Child Intervention; and Early Intervention Services were transferred to the Ministry of Children's Services and the responsibilities of the Office of the Public Guardian and Trustee were transferred to the Ministry of Justice and Solicitor General. The remaining Human Services programs were transferred to the Ministry of Community and Social Services.

Also, in an effort to more effectively support Albertans impacted by the economic downturn, the Ministry worked collaboratively with the Ministries of Advanced Education and Labour to realign the delivery of certain employment and training programs as detailed in Order in Council (O.C. 083/2016).

Comparatives for 2016 have been restated as if the Ministry had always been assigned with its current responsibilities.

Net Assets on April 1, 2015 are made up as follows:

Net Liabilities as previously reported	$	(36,823)
Transferred to Department of Advanced Education		597
Transferred to Department of Labour		(2,953)
Transferred from Department of Labour		(202)
Transferred to Department of Justice and Solicitor General		5,417
Transferred to Department of Children's Services		(47,535)
Net Assets at April 1, 2015	$	7,449

Net Debt on April 1, 2015 is made up as follows:

Net debt as previously reported	$	(63,504)
Transferred to Department of Advance Education		(231)
Transferred to Department of Labour		(2,953)
Transferred from Department of Labour		(635)
Transferred to Department of Justice and Solicitor General		5,358
Transferred to Department of Children's Services		(55,720)
Net Debt at April 1, 2015	$	(10,593)

NOTE 5 ACCOUNTS RECEIVABLE

(in thousands)

Accounts receivable are unsecured and non-interest bearing.

	2017			2016
	Gross Amount	Allowance for Doubtful Accounts	Net Realizable Value	Net Realizable Value (Restated Note 4)
Accounts Receivable	$ 73,490	$ (1,100)	$ 72,390	$ 38,289
Accounts Receivable – Other	23,537	-	23,537	103,438
	$ 97,027	$ (1,100)	$ 95,927	$141,727

NOTE 6 ACCOUNTS PAYABLE AND ACCRUED LIABILITIES

(in thousands)

	2017	2016 (Restated Note 4)
Accounts Payable	$ 1,533	$ 11,662
Other Accrued Liabilities	81,288	142,234
	$ 82,821	$ 153,896

NOTE 7 TANGIBLE CAPITAL ASSETS

(in thousands)

	Equipment[1]	Computer Hardware and Software	Other	2017 Total	2016 Total
Estimated Useful Life	3 - 15 years	5 years	5 – 10 years		(Restated Note 4)
Historical Costs[2]					
Beginning of Year	$ 5,161	$ 60,532	$ 1,676	$ 67,369	$ 67,084
Additions	199	3,852	-	4,051	3,820
Transfers	-	38,320	-	38,320	-
Disposals, including write-downs	(864)	-	-	(864)	(3,535)
	$ 4,496	$ 102,704	$ 1,676	$ 108,876	$ 67,369
Accumulated Amortization					
Beginning of Year	$ 4,431	$ 46,786	$ 865	$ 52,082	$ 49,047
Amortization Expense	267	4,400	170	4,837	6,267
Transfers	-	12,934	-	12,934	-
Effect of Disposals	(864)	-	-	(864)	(3,232)
	$ 3,834	$ 64,120	$ 1,035	$ 68,989	$ 52,082
Net Book Value at March 31, 2017	$ 662	$ 38,584	$ 641	$ 39,887	
Net Book Value at March 31, 2016	$ 732	$ 13,745	$ 810		$ 15,287

[1] Equipment includes vehicles, equipment, office equipment and furniture and other equipment.

[2] Historical cost includes work-in-progress at March 31, 2017 totalling $7,032 (2016: $3,779) comprised of computer hardware and software.

NOTE 8 CONTINGENT LIABILITIES

(in thousands)

The Ministry is involved in legal matters where damages are being sought. These matters may give rise to contingent liabilities.

The Ministry has a contingent liability in respect of 1 claim (2016: 2 claims) with no specified amount (2016: $1,000) relating to decisions made by the Eugenics Board of Alberta pursuant to the Sexual Sterilization Act of 1928, which was repealed in 1972. The ultimate outcome of these claims cannot be determined.

The Ministry has been named in 16 (2016: 13) claims of which the outcome is not determinable. Of these claims, 7 (2016: 7) have specified amounts totalling $4,134 (2016: $2,412). The remaining 9 (2016: 6) claims have no amounts specified. Included in the total claims, 2 claims totalling $1,050 (2016: 3 claims totalling $1,350) are covered in whole or in part by the Alberta Risk Management Fund. The resolution of indeterminable claims may result in a liability, if any, that may be significantly lower than the claimed amount.

NOTE 9 CONTRACTUAL OBLIGATIONS

(in thousands)

Contractual obligations are obligations of the Ministry to others that will become liabilities in the future when the terms of those contracts or agreements are met.

The Ministry contracts with organizations to provide specific programs and services for adults with disabilities when needed. The Ministry has contracts for specific programs and services for the year ended March 31, 2017 similar to those provided by these organizations during the year ended March 31, 2016.

As at March 31, 2017, the Ministry had the following contractual obligations:

	2017	2016 (Restated Note 4)
Obligations under Operating Leases, Contracts and Programs	$ 1,212,370	$ 474,675

Estimated payment requirements for each of the next five years and thereafter are as follows:

	Total
2017 – 18	$ 681,723
2018 – 19	271,820
2019 – 20	251,296
2020 – 21	3,728
2021 – 22	3,802
Thereafter	-
	$ 1,212,370

NOTE 10 BENEFIT PLANS

(in thousands)

The Ministry participates in the multi-employer pension plans: Management Employees Pension Plan, Public Service Pension Plan and Supplementary Retirement Plan for Public Service Managers. The expense for these pension plans is equivalent to the annual contributions of $33,814 for the year ended March 31, 2017 (2016: $33,055). The Ministry is not responsible for future funding of the plan deficit other than through contribution increases.

At December 31, 2016, the Management Employees Pension Plan reported a surplus of $402,033 (2015: surplus $299,051), the Public Service Pension Plan reported a surplus of $302,975 (2015: deficiency $133,188), and the Supplementary Retirement Plan for Public Service Managers reported a deficiency of $50,020 (2015: deficiency $16,305).

The Ministry also participates in two multi-employer Long Term Disability Income Continuance Plans. At March 31, 2017, the Bargaining Unit Plan reported a surplus of $101,515 (2016: surplus $83,006) and the Management, Opted Out and Excluded Plan a surplus of $31,439 (2016: surplus $29,246). The expense for these two plans is limited to the employer's annual contributions for the year.

NOTE 11 TRUST FUNDS UNDER ADMINISTRATION

(in thousands)

The Ministry administers trust funds that are regulated funds consisting of public money over which the Legislature has no power of appropriation. Because the Province has no equity in the funds and administers them for the purpose of various trusts, they are not included in the Ministry's financial statements.

At March 31, 2017, the trust funds under administration were as follows:

	2017	2016 (Restated Note 4)
Persons with Developmental Disabilities Clients Trust Funds	$ 190	$ 233
McCullough Centre Residents Trust Fund	7	6
	$ 197	$ 239

NOTE 12 GRANDFATHERED CLIENTS
(in thousands)

When the *Persons with Developmental Disabilities Community Governance Act* (the Act) was passed by the Alberta Legislature in 1997, the Act narrowed the service mandate from the previous disability supports program and established eligibility criteria.

Certain individuals and agencies were receiving services prior to the passing of the Act but they no longer met the new criteria for Persons with Development Disabilities (PDD).

In response to a recommendation from the Building Better Bridges Report, Government directed that PDD boards continue providing services to these individuals and agencies until service responsibility is handed-off to a more appropriate provincial program. Accordingly, expenses related to these grandfathered individuals and agencies do not comply with the Act.

The total cost of these services for 34 grandfathered individuals that has been included in the Statements of Operations is estimated to be $1,949 (2016: 35 individuals with a cost of $1,885). The total cost for 1 grandfathered agency, which provides services to an additional 12 individuals, that has been included in the Statements of Operations is estimated to be $1,353 (2016: $1,353).

NOTE 13 ADJUSTMENTS TO NET ASSETS
(in thousands)

The reconciliation of adjustments to net assets is as follows:

	2017	2016 (Restated Note 4)
Non-Grant Transfer of Tangible Capital Assets from other Government Department	$ 25,386	$ -
	$ 25,386	$ -

NOTE 14 OVER EXPENDITURE OF AUTHORIZED SPENDING
(in thousands)

The Ministry's total actual operational expenses exceeded the authorized vote by $6,504 for the year ended March 31, 2017. As required by the *Financial Administration Act*, this amount must be charged against the voted appropriation for the year ending March 31, 2018. See Schedule 3 to the financial statements.

NOTE 15 COMPARATIVE FIGURES

Certain 2016 figures have been reclassified to conform to the 2017 presentation.

NOTE 16 APPROVAL OF FINANCIAL STATEMENTS

The financial statements were approved by the Senior Financial Officer and the Deputy Minister.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Revenues
Year ended March 31, 2017

Schedule 1

	2017 Budget	2017 Actual	2016 Actual (Restated Note 4)
		(in thousands)	
Government Transfers			
Federal and other Government Grants			
Services on First Nations Reserves	$ 32,880	$ 42,388	$ 26,683
Rehabilitation of Disabled Persons	-	25,190	50,381
Labour Market Development	40,850	42,877	48,221
Other Transfers	1,918	1,740	1,493
	75,648	112,195	126,778
Premiums, Fees and Licenses	372	256	264
Other Revenue			
Refund of Expenses	19,079	5,306	15,241
Miscellaneous	888	1,130	978
	19,967	6,436	16,219
Total Revenues	$ 95,987	$ 118,887	$ 143,261

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Expenses - Directly Incurred Detailed by Object
Year ended March 31, 2017

Schedule 2

	2017		2016
	Budget	**Actual**	**Actual (Restated Note 4)**
	(in thousands)		
Salaries, Wages and Employee Benefits	$ 291,967	$ 293,753	$ 281,140
Supplies and Services	983,997	910,221	958,062
Grants	1,959,517	2,169,765	1,780,176
Amortization of Tangible Capital Assets	4,095	4,837	6,266
Total Expenses before Recoveries	3,239,576	3,378,576	3,025,644
Less Recovery from Support Service Arrangements with Related Parties [a]	(68)	(165)	(145)
Other	68	309	744
	$ 3,239,576	$ 3,378,720	$ 3,026,243

[a] The Ministry provided administrative support services to the departments of Advanced Education, Health and Labour. Costs incurred for these services are recovered from the departments of Advanced Education, Health and Labour.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Lapse/Encumbrance
Year ended March 31, 2017

Schedule 3

		Voted Estimate [1]	Supplementary Estimate [2]	Adjustments [3]	Adjusted Voted Estimate	Voted Actuals [4]	Unexpended (Over Expended)
		(in thousands)					
Program - Operating Expense							
1	**Ministry Support Services**	$ 809	$ -	$ -	$ 809	$ 756	$ 53
1.1	Minister's Office	-	-	-	-	-	-
1.2	Associate Minister's Office	817	-	-	817	895	(78)
1.3	Deputy Minister's Office	4,109	-	-	4,109	3,750	359
1.4	Human Resources	8,178	-	-	8,178	7,431	747
1.5	Strategic Services	4,360	-	-	4,360	4,219	141
1.6	Corporate Services	1,159	-	-	1,159	1,107	52
1.7	Communications	2,575	-	-	2,575	3,649	(1,074)
1.8	Appeals Panels	**22,007**	**-**	**-**	**22,007**	**21,807**	**200**

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Lapse/Encumbrance
Year ended March 31, 2017

Schedule 3 (Continued)

		Voted Estimate [1]	Supplementary Estimate [2]	Adjustments [3]	Adjusted Voted Estimate	Voted Actuals [4]	Unexpended (Over Expended)
		(in thousands)					
2	**Employment and Income Support**						
2.1	Program Planning and Delivery	140,830	-	-	140,830	155,742	(14,912)
2.2	Income Support to People Expected to Work or Working	269,594	80,000	-	349,594	357,183	(7,589)
2.3	Income Support to People with Barriers to Full Employment	210,411	30,000	-	240,411	243,544	(3,133)
2.4	Career and Employment Services	58,683	1,200	-	59,883	55,657	4,226
		679,518	**111,200**	**-**	**790,718**	**812,126**	**(21,408)**

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Lapse/Encumbrance
Year ended March 31, 2017

		Voted Estimate [1]	Supplementary Estimate [2]	Adjustments [3]	Adjusted Voted Estimate	Voted Actuals [4]	Unexpended (Over Expended)
		(in thousands)					
3	**Assured Income for the Severely Handicapped**						
3.1	Program Planning and Delivery	32,414	-	-	32,414	32,961	(547)
3.2	Financial Assistance Grants	945,294	23,000	-	968,294	971,218	(2,924)
		977,708	**23,000**	**-**	**1,000,708**	**1,004,179**	**(3,471)**
4	**Persons with Disabilities Supports**						
4.1	Program Planning and Delivery	1,682	-	-	1,682	863	819
4.2	Persons with Developmental Disabilities - Supports to Albertans	660,463	15,000	-	675,463	679,775	(4,312)
4.3	Persons with Developmental Disabilities - Community Operations	160,054	14,000	-	174,054	167,997	6,057
4.4	Persons with Developmental Disabilities - Direct Operations	54,361	-	-	54,361	48,155	6,206
4.5	Family Support for Children with Disabilities	164,253	10,000	-	174,253	180,613	(6,360)
4.6	Provincial Disability Supports Initiatives	23,093	-	-	23,093	17,004	6,089
4.7	Fetal Alcohol Spectrum Disorder Initiatives	23,971	-	-	23,971	23,689	282
		1,087,877	**39,000**	**-**	**1,126,877**	**1,118,096**	**8,781**
5	**Alberta Supports**						
5.1	Program Planning and Delivery	10,978	-	-	10,978	6,453	4,525
5.2	Call Centre Supports and Services	3,664	-	-	3,664	4,648	(984)
		14,642	**-**	**-**	**14,642**	**11,101**	**3,541**

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Lapse/Encumbrance
Year ended March 31, 2017

Schedule 3 (Continued)

		Voted Estimate [1]	Supplementary Estimate [2]	Adjustments [3]	Adjusted Voted Estimate	Voted Actuals [4]	Unexpended (Over Expended)
		(in thousands)					
6	**Homeless and Outreach Support Services**						
6.1	Program Planning and Delivery	4,895	-	-	4,895	4,629	266
6.2	Homeless Shelters	40,123	-	-	40,123	43,740	(3,617)
6.3	Women's Shelters	48,920	-	-	48,920	49,067	(147)
6.4	Homeless Support Outreach Services	87,414	-	-	87,414	81,134	6,280
		181,352	**-**	**-**	**181,352**	**178,570**	**2,782**
7	**Community Supports and Family Safety**						
7.1	Program Planning and Delivery	4,337	-	-	4,337	3,393	944
7.2	Family and Community Support Services	100,729	-	-	100,729	100,721	8
7.3	Family and Community Safety	18,645	-	-	18,645	17,624	1,021
		123,711	**-**	**-**	**123,711**	**121,738**	**1,973**
8	**2013 Alberta Flooding**						
8.1	Administrative and Capacity Support	1,100	-	-	1,100	2	1,098
		1,100	**-**	**-**	**1,100**	**2**	**1,098**

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Lapse/Encumbrance
Year ended March 31, 2017

	Voted Estimate [1]	Supplementary Estimate [2]	Adjustments [3]	Adjusted Voted Estimate	Voted Actuals [4]	Unexpended (Over Expended)
			(in thousands)			
Total	$ 3,087,915	$ 173,200		$ 3,261,115	$ 3,267,619	$ (6,504)
Lapse/(Encumbrance)						$ (6,504)

Program - Capital Investment

1.5	Ministry Support Servicees - Strategic Services	$ 494	$ -	$ -	$ 494	$ 629	$ (135)
2.1	Employment and Income Support - Program Planning and Delivery	2,582	-	456	3,038	3,219	(181)
2.4	Employment and Income Support - Career and Employment Services	-	-	-	-	-	-
4.3	Persons with Developmental Disabilities - Community Operations	30	-	-	30	36	(6)
4.4	Persons with Developmental Disabilities - Direct Operations	517	-	-	517	167	350
Total		$ 3,623	$ -	$ 456	$ 4,079	$ 4,051	$ 28
Lapse/(Encumbrance)							$ 28

[1] As per "Expense Vote by Program", "Capital Investment Vote by Program" and "Financial Transaction Vote by Program" page of 2017-18 Government Estimates.

[2] Per the Supplementary Supply Estimates approved on March 20, 2017.

[3] Adjustments include encumbrances, capital carry forward amounts and credit or recovery increases approved by Treasury Board and credit or recovery shortfalls. An encumbrance is incurred when, on a vote by vote basis, the total of actual disbursements in the prior year exceed the total adjusted estimate. All calculated encumbrances from the prior year are reflected as an adjustment to reduce the corresponding voted estimate in the current year.

[4] Actuals exclude non-voted amounts such as amortization, statutory expenses and valuation adjustments, in the amount of $111,101.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Lottery Fund Estimates
Year ended March 31, 2017

Schedule 4

	2016 -17 Lottery Fund Estimates	2016 - 2017 Actual	Unexpended (Over Expended)
		(in thousands)	
Family and Community Support Services	$ 52,000	$ 52,000	$ -
Fetal Alcohol Spectrum Disorder Initiatives	12,000	12,000	-
Family and Community Safety	6,500	6,500	-
	$ 70,500	$ 70,500	$ -

This table shows details of the initiatives within the department that were funded by the Lottery Fund and compares it to the actual results.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Salary and Benefits Disclosure
Year ended March 31, 2017

Schedule 5

	2017				2016
	Base Salary [1]	Other Cash Benefits [2]	Other Non-Cash Benefits [3]	Total	Total
	(in thousands)				
Senior Official					
Deputy Minister	$ 305	$ 8	$ 77	$ 390	$ 398
Executives					
Assistant Deputy Ministers					
Delivery Services Portfolio [4]	217	-	55	272	282
Corporate Services [5]	200	10	52	262	254
Community Services and Supports [6]	191	3	49	243	242
Strategic Planning, Policy and Quality Assurance [7]	154	10	27	191	238
Disabilities, Inclusion and Accessibility [8]	37	-	10	47	-
Strategic Knowledge and Technology Officer [5] [9]	152	23	8	183	255
Executive Director, Human Resources [5]	165	-	42	207	208

(1) Base salary includes regular salary and earnings such as acting pay.

(2) Other cash benefits include vacation payouts, severance, car allowance and lump sum payments.

(3) Other non-cash benefits include government's share of all employee benefits and contributions or payments made on behalf of employees including pension, supplementary retirement plans, health care, dental coverage, group life insurance, short and long term disability plans, professional memberships and tuition fees.

(4) The position was occupied by 2 individuals during the year. The occupancy of the position changed on October 17, 2016.

(5) The incumbent's services are shared with the Department of Children's Services which contributes its own share of the cost of salary and benefits. Full salary and benefits are disclosed in this schedule.

(6) The position was occupied by 3 individuals during the year.
The occupancy of the position changed on October 17, 2016 and December 5, 2016.

(7) The position was occupied by 4 individuals during the year.
The occupancy of this position changed on August 2, 2016; October 31, 2016 and January 19, 2017.
As of January 19, 2017, this position was supported by Community Services and Supports.
Salary and Benefits are disclosed in the individual's primary position.

(8) The position was created on January 19, 2017

(9) The individual occupied 2 positions from August 2 to October 28, 2016. The salary and benefits for that period are disclosed in Strategic Planning, Policy and Quality Assurance.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Related Party Transactions
Year ended March 31, 2017
(in thousands)

Schedule 6

Related parties are those entities consolidated or accounted for on the modified equity basis in the Government of Alberta's financial statements. Related parties also include key management personnel in the Ministry.

The Ministry and its employees paid or collected certain taxes and fees set by regulation for premiums, licences and other charges. These amounts were incurred in the normal course of business, reflect charges applicable to all users, and have been excluded from this schedule.

The Ministry had the following transactions with related parties reported on the Statement of Operations and Statement of Financial Position at the amount of consideration agreed upon between the related parties:

	Other Entities	
	2017	2016 (Restated Note 4)
Revenues		
Other	$ 260	$ 174
Expenses		
Grants	$ 4,432	$ 6,370
Other Services	24,467	20,105
	$ 28,899	$ 26,475
Tangible Capital Assets Transferred In		
Ministry of Service Alberta	25,386	-
	$ 25,386	$ -
Receivable from (Payable to)		
Ministry of Advanced Education	$ (245)	$ (1,219)
Ministry of Health	(476)	(5,717)
Ministry of Education	(8)	(243)
Ministry of Labour	-	(152)
Ministry of Municipal Affairs	9,953	-
Ministry of Children's Services	29	-
	$ 9,254	$ (7,331)

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Related Party Transactions
Year ended March 31, 2017
(in thousands)

	Other Entities	
	2017	2016 (Restated Note 4)
Contractual Obligations		
Ministry of Advanced Education	$ 3,087	$ 2,326
Ministry of Health	867	-
	$ 3,954	$ 2,326

The above transactions do not include support service arrangement transactions disclosed in Schedule 2.

The Ministry also had the following transactions with related parties for which no consideration was exchanged. The amounts for these related party transactions are estimated based on the costs incurred by the service provider to provide the service. These amounts are not reported in the financial statements and are disclosed in Schedule 7.

	Other Entities	
	2017	2016 (Restated Note 4)
Expenses - Incurred by Others		
Accommodation	$ 45,983	$ 36,923
Legal Services	2,428	1,997
Business Services	6,201	6,116
	$ 54,612	$ 45,036

MINISTRY OF COMMUNITY AND SOCIAL SERVICES
SCHEDULE TO FINANCIAL STATEMENTS
Allocated Costs
Year ended March 31, 2017
(in thousands)

Schedule 7

Program	2017 Expenses[1]	2017 Expenses - Incurred by Others: Accommodation Costs[2]	2017 Expenses - Incurred by Others: Legal Services[3]	2017 Expenses - Incurred by Others: Business Services[4]	2017 Total Expenses	2016 (Restated Note 4) Total Expenses
Ministry Support Services	$ 21,811	$ 2,351	$ 1,764	$ 317	$ 26,243	$ 24,534
Employment and Income Support	816,884	17,163	193	2,315	836,555	690,389
Assured Income for the Severely Handicapped	1,004,203	3,944	121	532	1,008,800	957,604
Persons with Disabilities Supports	1,118,428	21,191	271	2,858	1,142,748	1,073,857
Alberta Supports	11,106	-	-	-	11,106	16,645
Homeless and Outreach Support Services	178,570	922	-	124	179,616	177,121
Community Supports and Family Safety	121,739	412	79	55	122,285	130,723
2013 Alberta Flooding	2	-	-	-	2	406
Alberta Child Benefit	105,977	-	-	-	105,977	-
	$ 3,378,720	$ 45,983	$ 2,428	$ 6,201	$ 3,433,332	$ 3,071,279

(1) Expenses - Directly Incurred as per the Statement of Operations.

(2) Accommodation costs, includes grants in lieu of taxes, allocated by the number of employees per program.

(3) Legal Services costs allocated by estimated costs incurred by each program.

(4) Business Services costs, including charges for IT support, vehicles, internal audit services and other services allocated by costs in certain programs.

Ministry of Community and Social Services
Statement of Remissions, Compromises and Write-Offs
For the Year Ended March 31, 2017

The following Statement has been prepared pursuant to section 23 of the *Financial Administration Act*.
The Statement includes all Remissions, Compromises and Write-offs of the Ministry of Community and Social Services made or approved during the Fiscal Year.

	(in thousands)
Remissions under section 21 of the *Financial Administration Act*:	$ -
Compromises under section 22 of the *Financial Administration Act*:	
Income Support, Assured Income for Severely Handicapped	5
Bankruptcies:	
Income Support, Assured Income for Severely Handicapped	95
Write-Offs:	
Income Support, Assured Income for Severely Handicapped	5,168
Burial	5
Other	269
Sub total	5,442
TOTAL	**5,542**

Appendixes

Public Interest Disclosure (Whistleblower Protection) Act

Section 32 of the *Public Interest Disclosure (Whistleblower Protection) Act* requires the chief officer of a department to report annually on all disclosures made to the designated officer of the department, public entity or office of the Legislature for which the chief officer is responsible.

This constitutes the annual report of the chief officer of the department covering the period of April 1, 2016 to March 31, 2017.

Chief Officer Report as at March 31, 2017

There was one disclosure of wrongdoing filed with the designated officer for the period of April 1, 2016 to March 31, 2017. The investigation is ongoing.

Performance Measure Sources and Methodologies

Outcome One: Performance Measures

1.a Percentage of Albertans who have information to better help in situations of family violence and bullying (*biennial survey*):

- **Family Violence**
- **Bullying**

Data for this measure are gathered via the Albertans' Perception of Family Violence and Bullying Survey conducted by phone via a contracted survey provider (Ipsos Reid for 2015-16). Survey participants included a sample of Albertans aged 16 years and older. The results for this measure are based on survey questions related to exposure to information on family violence and bullying (i.e. having read, seen or heard information about the prevention of family violence or bullying in the past 12 months) and to what extent this information enabled respondents to feel better able to help in a family violence or bullying situation. If respondents had indicated they had been exposed to family violence and bullying information, they were asked "*Based on what you read, saw or heard, would you strongly agree, agree, disagree or strongly disagree that you are now better able to help in a family violence situation or bullying situation?*" Respondents were considered to be better able to help if they responded "Agree" or "Strongly Agree".

From January 29 to February 11, 2016, a total of 900 telephone interviews were conducted, including a formal pilot test conducted on January 29, 2016. The data were weighted to ensure the sample's regional and age/gender composition reflects that of the actual Alberta population aged 16 years and older according to 2011 Federal Census data. The results are considered accurate to within +/- 3.2 percentage points, 19 times out of 20.

1.b Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their family (*biennial survey*)

The results for this measure were obtained through a survey of all families with an active agreement on September 30, 2016. A contracted survey provider (Advanis for 2016-17) was retained to conduct the Family Support for Children with Disabilities (FSCD) survey. The survey was completed by 1,979 of the total 8,370 eligible families who had accessed or received services through the FSCD program for a response rate of 23.6 per cent. The overall margin of error for the survey results was +/- 1.9 per cent, 19 times out of 20.

Respondents were notified of the survey by letter and were given approximately two weeks to complete the survey online, request a paper copy or call a toll-free number to complete the survey by telephone interview. Following this two-week period, respondents who had not yet completed the survey were contacted by telephone and invited to participate. The online survey was available for completion between October 26 and December 12, 2016. The survey was hosted on the survey company's web server to ensure confidentiality of responses. Data collection for the telephone survey was conducted between November 21 and December 12, 2016.

The exact wording of the question used in the survey was as follows: "*How much do you agree that the services provided to you by the FSCD program have had a positive impact on your family?*" The possible answers for a respondent to select were (1) *Strongly Agree*, (2) *Agree*, (3) *Disagree*, and (4) *Strongly Disagree*. The combined responses of "Strongly Agree" and "Agree" are used to calculate the performance measure result.

Outcome One: Performance Indicators

1.a Incidence of low-income as a percentage of the population

- **Low-income measure after tax**

The data for this performance indicator are collected from the Annual Income Estimates for Census Families and Individuals (T1 Family File).

The data collection is conducted for the development and dissemination of annual small area socio-economic data for Canadians and their families. These data, collected primarily from income tax returns submitted to the Canada Revenue Agency (CRA), provide income and demographic information for sub-provincial geographic areas.

Target population:

The data cover all persons who completed a T1 tax return for the year of reference or who received Canada Child Tax Benefits (CCTB), their non-filing spouses (including wage and salary information from the T4 file), their non-filing children identified from three sources (the CCTB file, the births files and an historical file) and filing children who reported the same address as their parent. Development of the small area family data is based on the census family concept. The census family concept groups individuals either in a census family (parent(s) and children living at the same address) or identifies them as persons not in census families.

Data sources:

The period of income is the calendar year. Data are extracted from administrative files. The sample includes 100 per cent of individuals who filed an individual tax return (T1) or were CCTB recipients. From these, records are determined for non-filing spouses, partners and children. When complete, the sample is approximately 95 per cent of the population and is left unweighted and unadjusted.

The individual T1 and T4 tax files and the CCTB file are received from the CRA. The files are processed over a four to five-month period to create the T1 Family File (T1FF). Newborns from the previous year, not represented on the CCTB file, are identified from a file of births. Families are joined and identifiable missing spouses and children are imputed. The final T1FF contains information for tax filers and imputed persons (34.2 million in 2014). Taxfilers who died within the year are not counted.

Strategic Planning and Reporting collects and filters the data on Alberta from the CANSIM Table 111-0015 and provides results analysis and interpretation for inclusion in the Annual Report.

Calculation:

$$\% = \frac{\text{\# persons in low-income family types (by LIM-AT)}}{\text{\# persons in all family types}} \times 100\%$$

Source: Statistics Canada (2016). Annual Income Estimates for Census Families and Individuals (T1 Family File). Retrieved from www23.statcan.gc.ca/imdb/p2SV.pl?Function=getSurvey&SDDS=4105

Outcome Two: Performance Measures

2.a Satisfaction of families/guardians of adults with developmental disabilities with Persons with Developmental Disabilities funded services (*biennial survey*)

Persons with Developmental Disabilities (PDD) funds programs and services to help adult Albertans with developmental disabilities to be a part of their communities and live as independently as possible. The result for this measure was derived from a survey conducted every two years by a contracted survey provider (Advanis for 2016-17). The survey was completed by 1,753 of the total 6,272 eligible families/guardians of individuals that received services through the PDD program for a response rate of 27.9 per cent. The overall margin of error for the survey results was +/- 2 per cent, 19 times out of 20.

Respondents were given approximately two weeks to complete the survey online, request a paper copy or call a toll-free number to complete the survey by telephone interview. Following this two-week period, respondents who had not yet completed the survey were contacted by telephone and invited to participate. The online survey was available for completion between October 26 and December 12, 2016. The survey was hosted on the survey company's web server to ensure confidentiality of responses. Data collection for the telephone survey was conducted between November 21 and December 12, 2016.

The overall satisfaction score reported here is a composite and is the average weighted per cent agreement to the following three indicators: *Services met the person's needs; satisfaction that the services provided enhance the person's quality of life; and satisfaction that the person's services help him/her to be part of the community as much as he/she wants to be.* The possible answers for a respondent to select were based on a six-point scale: (1) *Strongly Agree*, (2) *Agree*, (3) *Somewhat Agree*, (4) *Somewhat Disagree*, (5) *Disagree*, and (6) *Strongly Disagree*. Respondents were considered to be satisfied if they responded "Strongly Agree", "Agree" or "Somewhat Agree."

2.b Percentage of participants employed after leaving Income Support

Results for this performance measure are determined through the Work Outcomes Reporting Project (WORP) survey. People in two categories may qualify for Income Support (IS) and are included in the survey:

- People who have difficulty working because of multiple barriers to full employment or because of a chronic mental or physical health problem; and
- People who are looking for work, working but not earning enough or temporarily unable to work.

An independent consultant (Malatest and Associates Ltd.) is retained to contact former IS program participants three months after they left the program. The participants' employment status is determined from the question, "*Have you been employed at any time since you stopped receiving social assistance?*" "*Yes*" and "*No*" responses are used to calculate the performance measure result.

The measure results are calculated using the appropriate WORP respondent file. This file is filtered to participants who left the program between September 1, 2015 and August 31, 2016 (using the variable "END_DATE"). A frequency is generated for the question stated above.

The overall percentage of former IS clients who are employed, post-intervention, is obtained by summing the number of participants employed by the sum of the responses for all former program participants who left the program (from September 1, 2015 to August 31, 2016).

$$\% = \frac{\sum(\text{Yes})}{\sum(\text{Yes} + \text{No})} \times 100\%$$

The IS performance measure utilizes the weighted responses of survey participants so that the result more accurately represents the population of all program participants. The numerator and denominator are based on the weighted scores of the 2,366 respondents.

The margin of error is 2.01 percentage points at a 95 per cent level of confidence. With an estimate of 58.89 per cent (rounded to 59 per cent), there is confidence that the population percentage lies between 57 and 61 per cent, 19 times out of 20.

Stratified, random sampling of these clients is used except in situations where a census approach is more effective (i.e. if the program leaver population size is small). All participants selected to be surveyed are initially contacted by telephone. For those who cannot be reached by phone, after ten attempts, the option to call back the survey company via a toll-free line is offered. Those who cannot participate in the telephone survey are given the option to complete an online version of the questionnaire. The same performance measure question is used in both the telephone and online questionnaires. Both phone and online responses are captured in the performance measure calculation.

2.c Assured Income for the Severely Handicapped (AISH) client quality of life index

A contracted service provider (Nichols Applied Management) was retained to administer the survey. The data for this performance measure was collected through a telephone survey of randomly selected Assured Income for the Severely Handicapped (AISH) clients. Surveying was undertaken during two weeks in early February 2017.

Respondents were asked four questions about the benefits and services they received under the AISH Program. Using a four-point agreement scale (strongly disagree, disagree, agree or strongly agree), the respondents were asked to gauge the impacts of AISH financial benefits in terms of helping them to meet their basic needs, helping them to manage their health issues, helping them to live more independently and helping them to be better able to get involved in their local community.

The combined responses of "Agree" and "Strongly Agree" were used to calculate the performance measure result. The overall AISH Program Performance Index is calculated by assigning each of the index questions a weight of 25 per cent.

All AISH Clients:

In 2016-17, of the 933 randomly selected AISH clients, 400 clients completed the survey. The survey response rate was 43 per cent (400 completed surveys out of 933 randomly selected AISH clients). The resulting sample size produces results that are considered accurate to within +/- 4.9 percentage points, 19 times out of 20.

Personal Benefit Recipients:

In 2016-17, of the 725 AISH clients with Personal Benefits, 400 completed the survey. The survey response rate was 55 per cent (400 completed surveys divided out of 725 randomly selected AISH clients who received a personal benefit). The resulting sample size produces results that are considered accurate to within +/- 4.8 percentage points, 19 times out of 20.

Those who responded "don't know" were excluded from the base of all respondents. This allows for comparison across all years even if the number responding "don't know" fluctuates from year to year due to more or less persistent interviewers. Note that the result for 2014-15 has been restated to reflect this.

2.d Percentage of Housing First clients that have remained housed in the current fiscal year

The measure result is determined through data collected from the Intake Interview Assessment and Exit Interview Assessment administered by the community-based organizations (CBOs) to clients in the Housing First program in the province. For clients to be considered "Housed" in the Housing First program, completion of the Intake Interview Assessment is required. An Exit Interview Assessment is completed for clients under two circumstances: (1) when a client has successfully completed the program (i.e. graduated) and (2) when a client exits the program prior to graduation.

Successful completion (graduation):
Graduation in the Housing First program is defined as the time that the client has successfully completed the Housing First case management portion of the program. Other criteria required to be designated as a graduate include:

1. Acuity Assessment Tool (AAT) scores that indicate increased and maintainable stability:
   - The AAT is a standardized evidence-based and CBO-approved assessment tool that demonstrates the client scores showing a decrease in acuity after one year of intervention.
   - The client has been housed without eviction for at least six months and is not at major risk of housing instability without case management.
2. Access to essential community-based supports has been created.
   - The individual has accessed Income Support or AISH as a source of income or has acquired full or part-time work to accommodate long-term housing.
   - A custom crisis plan is in place, which includes emergency numbers (e.g. shelter information, 24 hour emergency hotlines).
   - Some examples of community-based supports are:
     - Food bank hours and accessibility information;
     - Support groups;
     - Transit routes and fees;
     - Family doctor;
     - Volunteer services; and
     - In-home supports.
3. Client and Case Manager mutually agree that follow-up supports are no longer required.
   - Case file summary for client demonstration indicators of stability include:
     - Recent AAT results indicating housing health and stability;
     - Rent of current housing;
     - All required community supports/ services are active to ensure long-term stability; and
     - Income source is stable.

Negative Program Exits: These are clients who did not successfully complete the case management portion of the Housing First program. Negative Program Exits include: incarceration, unknown/ disappeared, chose not to continue the program, and other reported negative program outcomes.

The participant's program completion status is determined from the Exit Interview Assessment question "Why is the client leaving the program?" with available options of:

- "Successfully completed";
- "Referred to another program";
- "Incarcerated";
- "Chose not to continue with program";
- "Death";
- "Unknown/disappeared"; and
- "Other" responses used to classify successful completion and program exit.

The overall percentage for Annual Retention Rate is obtained by subtracting program exit (negative exits) and deaths from the total caseload during the fiscal year. This is then divided by "total caseload in year – deaths" reported in the fiscal year.

Caseload in year (active clients): This includes all new clients housed in a fiscal year (i.e. 2016-17) plus active clients carried over from previous fiscal year(s) (i.e. 2009-10, 2010-11, 2011-12, 2012-13, 2013-14, 2014-15, 2015-16).

Calculation:

$$\% = \frac{\text{Total caseload in year} - \text{negative program exits in year}}{\text{Total caseload in year}} \times 100\%$$

Deaths/Blanks: Clients who die while in the program are removed from the calculation as are clients with no reason for exit. If a reason for the client's exit is blank, CBOs are contacted to obtain the reason for exit. This information is usually available in the client's file.

Outcome Two: Performance Indicators

2.a Average Annual Income Support Caseload

This performance indicator describes the average annual Income Support (IS) caseload in Alberta, including two client groups: those expected to work and those who have barriers to full employment. The caseload is defined as the number of households categorized as Expected to Work (ETW) or Barriers to Full Employment (BFE) during a specific reporting period. Most commonly, this is reported as the average volume for a specific period of time (i.e. annually). The composition of the caseload is made up of single individuals, single-parent families, couples with children and couples without children.

Income Support caseload data are extracted from the Strategic Information Environment (SIE). Data in the SIE are dynamic and subject to change as source information is updated. IS caseload data extraction occurs the month following the reported month to ensure a more accurate and reliable number. Claimants eligible for receiving support over a period of months are counted in the totals for each month they receive IS. The monthly figures represent caseloads eligible for receiving IS payments during a particular month. The level of financial assistance varies depending on each individual's situation.

Calculation: The average annual IS caseload is calculated by averaging the monthly IS caseload numbers between January and December for each calendar year.

2.b Average Annual AISH Caseload

The result for this performance indicator is obtained through the AISH caseload data extracted from the Strategic Information Environment (SIE). The SIE architecture includes two types of databases that are used to manage information. One is for the SIE Repository, which is structured for data integration and historical archives and the other is the data marts, where the data are formatted for ease of reporting. An AISH profile is generated monthly by accessing the Clients, Programs and Services (CPS) data marts, which contains AISH caseload information in the SIE. The result is calculated by averaging the monthly AISH caseload numbers between January and December for each calendar year.

Cross-Reference Table

The Key Strategies, Performance Measures, and Performance Indicators within this Annual Report have been adjusted to show sequential numbering. The table below summarizes these adjustments.

		Adjusted Numbering	
Outcome	**2016-19 Human Services Business Plan**	**Outcome**	**2016-17 Community and Social Services Annual Report**
Key Strategies			
1	1.1	1	*
	1.2		**1.1**
	1.3		*
	1.4		**1.2**
	1.5		*
	1.6		**1.3**
2	2.1	2	2.1
	2.2		2.2
	2.3		2.3
	2.4		2.4
	2.5		2.5
3	3.1	3	*
	3.2		*
	3.3		**3.1**
	3.4		**3.2**+
	3.5		**3.3**
Performance Measures			
1	1.a	1	*
	1.b		*
	1.c		**1.b**
	1.d		*
	1.e		*
2	2.a	2	2.a
	2.b		**
	2.c		**2.b**
	2.d		**2.c**
	2.e		**2.d**
3	3.a	3	***
	3.b		*
Performance Indicators			
1	1.a	1	1.a
	1.b		*
2	2.a	2	2.a
	2.b		2.b

+ Shared Services across Community and Social Services and Children's Services

* Reported in the 2016-17 Ministry of Children's Services Annual Report

** Reported in the 2016-17 Ministry of Justice and Solicitor General Annual Report

*** Reported in the 2016-17 Ministry of Labour Annual Report